



## Transportation

## VARIANCE REPORT

PROGRAM TITLE: TRANSPORTATION FACILITIES

12/13/08

PROGRAM-ID:

PROGRAM STRUCTURE NO: 03

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,154.00	1,852.00	- 302.00	14	2,170.00	1,879.50	- 290.50	13	2,170.00	2,082.00	- 88.00	4
EXPENDITURES (\$1000's)	639,837	590,478	- 49,359	8	148,071	118,979	- 29,092	20	532,374	543,833	+ 11,459	2
TOTAL COSTS												
POSITIONS	2,154.00	1,852.00	- 302.00	14	2,170.00	1,879.50	- 290.50	13	2,170.00	2,082.00	- 88.00	4
EXPENDITURES (\$1000's)	639,837	590,478	- 49,359	8	148,071	118,979	- 29,092	20	532,374	543,833	+ 11,459	2
PART II: MEASURES OF EFFECTIVENESS					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. AVE TIME FROM PLANE TOUCHDOWN TO PASSNGR DEPRT(AIR)	35	35	+ 0	0	35	35	+ 0	0	35	35	+ 0	0
2. NO. ACCIDENTS PER 100,000 SQUARE FEET (AIR)	7	.03	- 6.97	100	7	1	- 6	86	7	1	- 6	86
3. THROUGH-PUT COST PER PASSENGER (AIR)	317	817	+ 500	158	315	949	+ 634	201	315	949	+ 634	201
4. DIRECT PROGRAM COST PER TON OF CARGO (WATER)	1.68	1.88	+ 0.2	12	1.68	2.36	+ 0.68	40	1.68	2.36	+ 0.68	40
5. TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS	36653	38802	+ 2149	6	36728	36862	+ 134	0	36728	36862	+ 134	0
6. NO. OF INCIDENCES/ACCIDENTS REPORTED	20	0	- 20	100	20	0	- 20	100	20	0	- 20	100

## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

**PROGRAM TITLE: TRANSPORTATION FACILITIES**

**03**

### **PART I - EXPENDITURES AND POSITIONS**

Position variances are generally due to delays in recruitment and filling of vacancies.

Expenditure variances are generally due to delays in filling of vacancies and delays or deferrals of repair and maintenance projects.

### **PART II - MEASURES OF EFFECTIVENESS**

Specific variances are discussed in detail in the lowest level program narratives.

## VARIANCE REPORT

PROGRAM TITLE:

AIR TRANSPORTATION FACILITIES AND SVCS

PROGRAM-ID:

12/13/08

PROGRAM STRUCTURE NO: 0301

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,214.00	1,048.50	- 165.50	14	1,216.00	1,054.00	- 162.00	13	1,216.00	1,128.00	- 88.00	7
EXPENDITURES (\$1000's)	318,034	286,640	- 31,394	10	70,873	65,809	- 5,064	7	246,448	235,367	- 11,081	4
TOTAL COSTS												
POSITIONS	1,214.00	1,048.50	- 165.50	14	1,216.00	1,054.00	- 162.00	13	1,216.00	1,128.00	- 88.00	7
EXPENDITURES (\$1000's)	318,034	286,640	- 31,394	10	70,873	65,809	- 5,064	7	246,448	235,367	- 11,081	4
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					35	35	+ 0	0	35	35	+ 0	0
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					150	150	+ 0	0	150	150	+ 0	0
3. TOTAL THROUGH-PUT COST PER PASSENGER (CENTS)					476	817	+ 341	72	471	949	+ 478	101
4. ACCIDENTS PER 100,000 PASSENGER MOVEMENTS					1	.03	- 0.97	97	1	1	+ 0	0

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

## STATE OF HAWAII

PROGRAM TITLE:

HONOLULU INTERNATIONAL AIRPORT

PROGRAM-ID:

TRN-102

PROGRAM STRUCTURE NO: 030101

## VARIANCE REPORT

REPORT V61

12/13/08

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	592.50 110,670	541.50 114,294	- +	51.00 3,624	9 3	593.50 25,444	543.00 25,184	- -	50.50 260	9 1	593.50 80,594	564.00 78,861	- -	29.50 1,733	5 2
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	592.50 110,670	541.50 114,294	- +	51.00 3,624	9 3	593.50 25,444	543.00 25,184	- -	50.50 260	9 1	593.50 80,594	564.00 78,861	- -	29.50 1,733	5 2

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2007-08				FISCAL YEAR 2008-09					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	35	35	+	0	0	35	35	+	0	0
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	150	150	+	0	0	150	150	+	0	0
3. THROUGH PUT COST PER PASSENGER (CENTS)	476	556	+	80	17	471	600	+	129	27
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	8	.16	-	7.84	98	8	.16	-	7.84	98
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	1	1.5	+	0.5	50	1	1.5	+	0.5	50
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	2880	3405	+	525	18	2880	3600	+	720	25
7. RATING OF FACILITY BY USERS	9	9	+	0	0	9	9	+	0	0
8. RATING OF FACILITY BY AIRLINES (%)	8	8	+	0	0	8	8	+	0	0
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	14	14	+	0	0	14	14	+	0	0
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	50	50	+	0	0	50	50	+	0	0

PART III: PROGRAM TARGET GROUP										
1. PASSENGERS (THOUSANDS)	19900	20809	+	909	5	20000	18728	-	1272	6
2. CARGO (THOUSANDS OF TONS)	368	386	+	18	5	372	347	-	25	7
3. AIR MAIL (THOUSANDS OF TONS)	90	103	+	13	14	95	93	-	2	2
4. AIRCRAFT OPERATIONS (THOUSANDS)	300	305	+	5	2	305	274	-	31	10
5. WIDE BODY AIRCRAFT OPERATIONS (HUNDREDS)	556	479	-	77	14	561	431	-	130	23
6. CUSTODIAL SERVICES	231	231	+	0	0	231	231	+	0	0
7. CAPITAL IMPROVEMENT PROGRAM	200000	200000	+	0	0	190000	190000	+	0	0

PART IV: PROGRAM ACTIVITY										
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	92	92	+	0	0	92	92	+	0	0
2. CARGO HANDLING AREA (1,000 SQ FT)	2700	2700	+	0	0	2700	2700	+	0	0
3. VEHICULAR CAPACITY IN PARKING STALLS	6050	6050	+	0	0	6050	7850	+	1800	30
4. TERMINAL FACILITIES (1,000 SQ FT)	3250	3250	+	0	0	3250	3250	+	0	0
5. WIDE BODY AIRCRAFT GATES	29	29	+	0	0	29	29	+	0	0
6. RESTROOM FACILITY STANDARDS	223	223	+	0	0	223	223	+	0	0
7. CIP IMPLEMENTATION	200000	200000	+	0	0	190000	190000	+	0	0

## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

03 01 01  
TRN 102

**PROGRAM TITLE: HONOLULU INTERNATIONAL AIRPORT**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2008: Actual expenditures exceeded the budgeted amount due to increases in salary and collective bargaining costs, and a transfer-in of funds to cover increases to routine maintenance expenses.

B. FY 2009: No significant variance.

### **PART II - MEASURES OF EFFECTIVENESS**

3. The variance is due to increased energy costs and operating expenses.

4. The variance is due to an overestimation of the number of accidents.

5. The variance is due to an underestimation of the number of accidents per 100,000 passenger movements.

6. The variance is due to increased energy costs and operating expenses.

### **PART III - PROGRAM TARGET GROUPS**

3. The variance is due to an underestimation of the amount of air mail.

5. The variance in the number of wide body aircraft used is due to the airlines' change to operate a smaller, but more fuel efficient narrow body aircraft.

### **PART IV - PROGRAM ACTIVITIES**

There are no significant variances.

## STATE OF HAWAII

## VARIANCE REPORT

REPORT V61

PROGRAM TITLE: GENERAL AVIATION

12/13/08

PROGRAM-ID: TRN-104

PROGRAM STRUCTURE NO: 030102

	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	30.00	22.00	-	8.00	27	30.00	22.00	-	8.00	27	30.00	28.00	-	2.00	7
EXPENDITURES (\$1000's)	6,761	6,610	-	151	2	1,147	976	-	171	15	5,545	5,715	+	170	3
TOTAL COSTS															
POSITIONS	30.00	22.00	-	8.00	27	30.00	22.00	-	8.00	27	30.00	28.00	-	2.00	7
EXPENDITURES (\$1000's)	6,761	6,610	-	151	2	1,147	976	-	171	15	5,545	5,715	+	170	3
						FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. NUMBER OF ACCIDENTS						1	0	-	1	100	1	0	-	1	100
2. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY						1	1	+	0	0	1	1	+	0	0
3. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME						0	0	+	0	0	0	0	+	0	0
PART III: PROGRAM TARGET GROUP															
1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS)						239	184	-	55	23	242	166	-	76	31
2. CUSTODIAL SERVICES						0	0	+	0	0	0	0	+	0	0
3. CAPITAL IMPROVEMENT PROGRAM						0	0	+	0	0	0	0	+	0	0
PART IV: PROGRAM ACTIVITY															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS						38	38	+	0	0	38	38	+	0	0
2. RESTROOM FACILITY STANDARDS						2	2	+	0	0	2	2	+	0	0
3. CIP IMPLEMENTATION						0	0	+	0	0	0	1	+	1	0



## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

03 01 02  
TRN 104

**PROGRAM TITLE: GENERAL AVIATION**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2008: The position variance is due to delays in filling vacant positions.

B. FY 2009: The position variance is due to delays in recruiting and hiring of vacant positions.

The expenditure variance is due to savings in payroll and the delay of repair and maintenance projects.

### **PART II - MEASURES OF EFFECTIVENESS**

1. The variance is due to an overestimation of accidents.

### **PART III - PROGRAM TARGET GROUPS**

1. The variance in the number of private aircraft operations is due to increased fuel costs.

### **PART IV - PROGRAM ACTIVITIES**

There were no significant variances.

## STATE OF HAWAII

PROGRAM TITLE:

HILO INTERNATIONAL AIRPORT

PROGRAM-ID:

TRN-111

PROGRAM STRUCTURE NO: 030103

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	82.00	66.00	- 16.00	20	82.00	72.00	- 10.00	12	82.00	78.00	- 4.00	5
<b>EXPENDITURES (\$1000's)</b>	15,747	12,782	- 2,965	19	3,797	3,315	- 482	13	10,356	10,838	+ 482	5
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	82.00	66.00	- 16.00	20	82.00	72.00	- 10.00	12	82.00	78.00	- 4.00	5
<b>EXPENDITURES (\$1000's)</b>	15,747	12,782	- 2,965	19	3,797	3,315	- 482	13	10,356	10,838	+ 482	5

  

	FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
	PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	19	19	+ 0	0	19	19	+ 0	0
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	90	90	+ 0	0	90	90	+ 0	0
3. THROUGH-PUT COST PER PASSENGER (CENTS)	862	818	- 44	5	853	900	+ 47	6
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	2	.003	- 1.997	100	2	.003	- 1.997	100
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	0	.11	+ 0.11	0	0	.11	+ 0.11	0
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	4304	5113	+ 809	19	4304	5200	+ 896	21
7. RATING OF FACILITY BY USERS	8	8	+ 0	0	8	8	+ 0	0
8. RATING OF FACILITY BY AIRLINES (%)	7	7	+ 0	0	7	7	+ 0	0
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	8	8	+ 0	0	8	8	+ 0	0
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	50	50	+ 0	0	50	50	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>								
1. PASSENGERS (THOUSANDS)	1275	1563	+ 288	23	1300	1407	+ 107	8
2. CARGO (THOUSANDS OF TONS)	20	24	+ 4	20	21	22	+ 1	5
3. AIR MAIL (TONS)	2100	1917	- 183	9	2200	1725	- 475	22
4. AIRCRAFT OPERATIONS (THOUSANDS)	105	90	- 15	14	106	81	- 25	24
5. CUSTODIAL SERVICES	17	17	+ 0	0	17	17	+ 0	0
6. CAPITAL IMPROVEMENT PROGRAM	6265	6265	+ 0	0	6265	6265	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	65	65	+ 0	0	65	65	+ 0	0
2. CARGO HANDLING AREA (1,000 SQ FT)	1020	1020	+ 0	0	1020	1020	+ 0	0
3. VEHICULAR CAPACITY IN PARKING STALLS	705	705	+ 0	0	705	705	+ 0	0
4. TERMINAL FACILITIES (1,000 SQ FT)	250	250	+ 0	0	250	250	+ 0	0
5. RESTROOM FACILITY STANDARDS	17	17	+ 0	0	17	17	+ 0	0
6. CIP IMPLEMENTATION	6265	6265	+ 0	0	6265	6265	+ 0	0

## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

03 01 03  
TRN 111

**PROGRAM TITLE: HILO INTERNATIONAL AIRPORT**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2008: The position variance is due to delays in filling vacant positions.

The expenditure variance was due to savings in payroll and savings in other operational costs.

B. FY 2009: The position variance is due to delays in recruiting and hiring of vacant positions.

The expenditure variance is due to savings in payroll and the deferral of repair and maintenance projects.

### **PART II - MEASURES OF EFFECTIVENESS**

4. The variance is due to an overestimation of the number of accidents.

6. The variance is due to an underestimation in the operating expenditures.

### **PART III - PROGRAM TARGET GROUPS**

1. The variance is due to an underestimation of passengers.

2. The variance is due to an underestimation of cargo operations.

4. The variance is due to ATA's stopping service to Oakland, CA.

### **PART IV - PROGRAM ACTIVITIES**

There are no significant variances.

## STATE OF HAWAII

PROGRAM TITLE:

KONA INTERNAT'L AIRPORT AT KE'AHOLE

PROGRAM-ID:

TRN-114

PROGRAM STRUCTURE NO: 030104

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	83.00	70.00	-	13.00	16	83.00	69.00	-	14.00	17	83.00	76.00	-	7.00	8
EXPENDITURES (\$1000's)	17,361	17,105	-	256	1	2,957	2,860	-	97	3	11,433	11,530	+	97	1
TOTAL COSTS															
POSITIONS	83.00	70.00	-	13.00	16	83.00	69.00	-	14.00	17	83.00	76.00	-	7.00	8
EXPENDITURES (\$1000's)	17,361	17,105	-	256	1	2,957	2,860	-	97	3	11,433	11,530	+	97	1
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS					18	16	-	2	11	18	16	-	2	11	
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					94	94	+	0	0	94	94	+	0	0	
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					479	546	+	67	14	474	600	+	126	27	
3. THROUGH-PUT COST PER PASSENGER (CENTS)					8	.01	-	7.99	100	8	.01	-	7.99	100	
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.					1	.6	-	0.4	40	1	.16	-	0.84	84	
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS					5569	8553	+	2984	54	5569	9000	+	3431	62	
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)					9	9	+	0	0	9	9	+	0	0	
7. RATING OF FACILITY BY USERS					8	8	+	0	0	8	8	+	0	0	
8. RATING OF FACILITY BY AIRLINES (%)					8	8	+	0	0	8	8	+	0	0	
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY					50	50	+	0	0	50	50	+	0	0	
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE															
PART III: PROGRAM TARGET GROUP					2600	3131	+	531	20	2700	2818	+	118	4	
1. PASSENGERS (THOUSANDS)					26	22	-	4	15	26	20	-	6	23	
2. CARGO (THOUSAND OF TONS)					5500	8607	+	3107	56	6000	7746	+	1746	29	
3. AIR MAIL (TONS)					130	140	+	10	8	135	126	-	9	7	
4. AIRCRAFT OPERATIONS (THOUSANDS)					19	19	+	0	0	19	19	+	0	0	
5. CUSTODIAL SERVICES					3000	3000	+	0	0	3000	3000	+	0	0	
6. CAPITAL IMPROVEMENT PROGRAM															
PART IV: PROGRAM ACTIVITY					60	60	+	0	0	60	60	+	0	0	
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					161000	161000	+	0	0	161000	161000	+	0	0	
2. CARGO HANDLING AREA (SQ. FT.)					500	500	+	0	0	500	600	+	100	20	
3. VEHICULAR CAPACITY IN PARKING STALLS					200	200	+	0	0	200	200	+	0	0	
4. TERMINAL FACILITES (1,000 SQ FT)					17	17	+	0	0	17	17	+	0	0	
5. RESTROOM FACILITY STANDARDS					3000	3000	+	0	0	3000	3000	+	0	0	
6. CIP IMPLEMENTATION															

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

03 01 04  
TRN 114

**PROGRAM TITLE: KONA INTERNAT'L AIRPORT AT KE'AHOLE**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2008: The position variance is due to delays in filling vacant positions.

B. FY 2009: The position variance is due to delays in filling vacant positions.

### **PART II - MEASURES OF EFFECTIVENESS**

3. The variance is due to an underestimation in the planned amount.

4. The variance is due to an overestimation of the number of accidents.

5. The variance is due to an overestimation of the number of accidents.

6. The variance is due to an underestimation in the planned amount.

### **PART III - PROGRAM TARGET GROUPS**

1. The variance is due to more direct mainland flights and the increase in interisland flights due to the entry of Mesa Airlines.

2. The variance is due to an overestimation in the amount of cargo.

3. The variance is due to an underestimation of the amount of air mail.

### **PART IV - PROGRAM ACTIVITIES**

There are no significant variances.

## STATE OF HAWAII

PROGRAM TITLE:

WAIMEA-KOHALA AIRPORT

PROGRAM-ID:

TRN-116

PROGRAM STRUCTURE NO: 030105

## VARIANCE REPORT

REPORT V61

12/13/08

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	9.00 819	4.00 562	- -	5.00 257	56 31	9.00 152	4.00 130	- -	5.00 22	56 14	9.00 1,121	4.00 1,121	- +	5.00 0	56 0
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	9.00 819	4.00 562	- -	5.00 257	56 31	9.00 152	4.00 130	- -	5.00 22	56 14	9.00 1,121	4.00 1,121	- +	5.00 0	56 0

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2007-08				FISCAL YEAR 2008-09					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	7	7	+	0	0	7	7	+	0	0
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	15	15	+	0	0	15	15	+	0	0
3. THROUGH-PUT COST PER PASSENGER (CENTS)	8059	5620	-	2439	30	7979	5800	-	2179	27
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	0	0	+	0	0	0	0	+	0	0
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	0	0	+	0	0	0	0	+	0	0
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	524	502	-	22	4	524	550	+	26	5
7. RATING OF FACILITY BY USERS	9	9	+	0	0	9	9	+	0	0
8. RATING OF FACILITY BY AIRLINES (%)	8	8	+	0	0	8	8	+	0	0
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	1	1	+	0	0	1	1	+	0	0
10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	0	0	+	0	0	0	0	+	0	0

PART III: PROGRAM TARGET GROUP										
1. PASSENGERS (THOUSANDS)	6	6	+	0	0	6	6	+	0	0
2. CARGO (TONS)	8	0.12	-	7.88	99	8	0.12	-	7.88	99
3. AIR MAIL (TONS)	1000	1279	+	279	28	1000	1250	+	250	25
4. AIRCRAFT OPERATIONS (THOUSANDS)	2	2	+	0	0	2	2	+	0	0
5. CUSTODIAL SERVICES	0	0	+	0	0	0	0	+	0	0
6. CAPITAL IMPROVEMENT PROGRAM	0	0	+	0	0	0	0	+	0	0

PART IV: PROGRAM ACTIVITY										
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	55	55	+	0	0	55	55	+	0	0
2. CARGO HANDLING AREA (SQ FT)	5128	5128	+	0	0	5128	5128	+	0	0
3. VEHICULAR CAPACITY IN PARKING STALLS	81	81	+	0	0	81	81	+	0	0
4. TERMINAL FACILITIES (100 SQ FT)	112	112	+	0	0	112	112	+	0	0
5. RESTROOM FACILITY STANDARDS	2	2	+	0	0	2	2	+	0	0
6. CIP IMPLEMENTATION	0	0	+	0	0	0	0	+	0	0

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

03 01 05  
TRN 116

**PROGRAM TITLE: WAIMEA-KOHALA AIRPORT**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2008: The position variance was due to delays in establishing, recruiting and hiring of vacant positions.

The expenditure variance was due to savings in payroll and the deferral of repair and maintenance projects.

B. FY 2009: The position variance is due to delays in recruiting and hiring of vacant positions.

The expenditure variance is due to savings in payroll and the deferral of repair and maintenance projects.

### **PART II - MEASURES OF EFFECTIVENESS**

3. The variance is due to a decrease in operating expenditures.

### **PART III - PROGRAM TARGET GROUPS**

2. The variance is due to an overestimation in the amount of cargo.

3. The variance is due to an underestimation of the amount of air mail.

### **PART IV - PROGRAM ACTIVITIES**

There are no significant variances.

## STATE OF HAWAII

## VARIANCE REPORT

REPORT V61

PROGRAM TITLE: UPOLU AIRPORT

12/13/08

PROGRAM-ID: TRN-118

PROGRAM STRUCTURE NO: 030106

	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	+ CHANGE		%	BUDGETED	ACTUAL	+ CHANGE		%	BUDGETED	ESTIMATED	+ CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	150	22	-	128	85	17	3	-	14	82	133	147	+	14	11
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	150	22	-	128	85	17	3	-	14	82	133	147	+	14	11

	FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
	PLANNED	ACTUAL	+ CHANGE		%	PLANNED	ESTIMATED	+ CHANGE		%
PART II: MEASURES OF EFFECTIVENESS										
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	7	7	+	0	0	7	7	+	0	0
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	10	10	+	0	0	10	10	+	0	0
3. THROUGH-PUT COST PER PASSENGER (CENTS)	0	0	+	0	0	0	0	+	0	0
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	0	0	+	0	0	0	0	+	0	0
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS.	0	0	+	0	0	0	0	+	0	0
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	15625	2292	-	13333	85	15625	2300	-	13325	85
7. RATING OF FACILITY BY USERS	0	0	+	0	0	0	0	+	0	0
8. RATING OF FACILITY BY AIRLINES (%)	0	0	+	0	0	0	0	+	0	0
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	0	0	+	0	0	0	0	+	0	0
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	0	+	0	0	0	0	+	0	0

PART III: PROGRAM TARGET GROUP									
1. PASSENGERS (THOUSANDS)	0	0	+	0	0	0	0	+	0
2. CUSTODIAL SERVICES	0	0	+	0	0	0	0	+	0
3. CAPITAL IMPROVEMENT PROGRAM	0	0	+	0	0	0	0	+	0

PART IV: PROGRAM ACTIVITY									
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	26	26	+	0	0	26	26	+	0
2. RESTROOM FACILITY STANDARDS	1	1	+	0	0	1	1	+	0
3. CIP IMPLEMENTATION	0	0	+	0	0	0	0	+	0



## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

03 01 06  
TRN 118

**PROGRAM TITLE: UPOLU AIRPORT**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2008: The expenditure variance was due to deferral of repair and maintenance projects.

B. FY 2009: The expenditure variance was due to delays in repair and maintenance projects.

### **PART II - MEASURES OF EFFECTIVENESS**

6. The variance is due to a decrease in operating expenditures.

### **PART III - PROGRAM TARGET GROUPS**

There are no significant variances.

### **PART IV - PROGRAM ACTIVITIES**

There are no significant variances.

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 030107

KAHULUI AIRPORT

TRN-131

## VARIANCE REPORT

REPORT V61

12/13/08

FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09											
					BUDGETED	ACTUAL	+ CHANGE		%	BUDGETED	ACTUAL	+ CHANGE		%	BUDGETED	ESTIMATED	+ CHANGE		%		
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)  OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)  TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)																					
					151.00	137.00	-	14.00	9	151.00	139.00	-	12.00	8	151.00	143.00	-	8.00	5		
					22,534	23,308	+	774	3	6,211	4,629	-	1,582	25	15,017	16,316	+	1,299	9		
					151.00	137.00	-	14.00	9	151.00	139.00	-	12.00	8	151.00	143.00	-	8.00	5		
					22,534	23,308	+	774	3	6,211	4,629	-	1,582	25	15,017	16,316	+	1,299	9		

					FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
					PLANNED	ACTUAL	+ CHANGE		%	PLANNED	ESTIMATED	+ CHANGE		%
PART II: MEASURES OF EFFECTIVENESS														
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					20	20	+	0	0	20	20	+	0	0
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					97	97	+	0	0	97	97	+	0	0
3. THROUGH-PUT COST PER PASSENGER (CENTS)					243	375	+	132	54	241	400	+	159	66
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.					11	.07	-	10.93	99	11	.07	-	10.93	99
5. NO. OF ACCIDENTS PER 100,000 PAX MVTs.					1	.7	-	0.3	30	1	.7	-	0.3	30
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)					4562	5616	+	1054	23	4562	5800	+	1238	27
7. RATING OF FACILITY BY USERS					9	9	+	0	0	9	9	+	0	0
8. RATING OF FACILITY BY AIRLINES (%)					8	8	+	0	0	8	8	+	0	0
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY					10	10	+	0	0	10	10	+	0	0
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE					50	50	+	0	0	50	50	+	0	0
PART III: PROGRAM TARGET GROUP														
1. PASSENGERS (THOUSANDS)					6000	6220	+	220	4	6500	5598	-	902	14
2. CARGO (THOUSANDS OF TONS)					33	30	-	3	9	34	27	-	7	21
3. AIR MAIL (TONS)					10400	14340	+	3940	38	10400	12906	+	2506	24
4. AIRCRAFT OPERATIONS (THOUSANDS)					162	142	-	20	12	165	128	-	37	22
5. CUSTODIAL SERVICES					58	58	+	0	0	58	58	+	0	0
6. CAPITAL IMPROVEMENT PROGRAM					16576	16576	+	0	0	16576	16576	+	0	0
PART IV: PROGRAM ACTIVITY														
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					71	71	+	0	0	71	71	+	0	0
2. CARGO HANDLING AREA (1000 SQ FT)					70	104	+	34	49	70	104	+	34	49
3. VEHICULAR CAPACITY IN PARKING STALLS					1917	1917	+	0	0	1917	1917	+	0	0
4. TERMINAL FACILITIES (1000 SQ FT)					373	373	+	0	0	373	373	+	0	0
5. RESTROOM FACILITY STANDARDS					125	125	+	0	0	125	125	+	0	0
6. CIP IMPLEMENTATION					16576	16576	+	0	0	16576	19576	+	3000	18

## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

03 01 07  
TRN 131

**PROGRAM TITLE: KAHULUI AIRPORT**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.
2. Operating Costs (\$000)

A. FY 2008: The expenditure variance was due to utilizing non-appropriated federal funds, increases in salary and collective bargaining costs, and a transfer-in of funds to cover increases to routine maintenance expenses.

B. FY 2009: The expenditure variance is due to deferral of repair and maintenance projects, and savings in payroll costs.

### **PART II - MEASURES OF EFFECTIVENESS**

3. The variance is due to an increase in operating expenditures.
4. The variance is due to an overestimation of the number of accidents.
5. The variance is due to an overestimation of the number of accidents.
6. The variance is due to an increase in operating expenditures.

### **PART III - PROGRAM TARGET GROUPS**

3. The variance is due to an underestimation of the amount of air mail.
4. The variance is due to the departure of Aloha Airlines.

### **PART IV - PROGRAM ACTIVITIES**

2. The variance is due to the construction of the new air cargo building.

STATE OF HAWAII  
PROGRAM TITLE: HANA AIRPORT  
PROGRAM-ID: TRN-133  
PROGRAM STRUCTURE NO: 030108

	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	9.00	1.00	-	8.00	89	9.00	2.00	-	7.00	78	9.00	4.00	-	5.00	56
<b>EXPENDITURES (\$1000's)</b>	871	609	-	262	30	70	46	-	24	34	723	747	+	24	3
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	9.00	1.00	-	8.00	89	9.00	2.00	-	7.00	78	9.00	4.00	-	5.00	56
<b>EXPENDITURES (\$1000's)</b>	871	609	-	262	30	70	46	-	24	34	723	747	+	24	3
						FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE						12	12	+	0	0	12	12	+	0	0
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF						30	30	+	0	0	30	30	+	0	0
3. THROUGH-PUT COST PER PASSENGER (CENTS)						8008	1525	-	6483	81	7929	1700	-	6229	79
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.						0	0	+	0	0	0	0	+	0	0
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS.						16	0	-	16	100	16	0	-	16	100
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)						22645	2752	-	19893	88	22645	2900	-	19745	87
7. RATING OF FACILITY BY USERS						8	8	+	0	0	8	8	+	0	0
8. RATING OF FACILITY BY AIRLINES (%)						7	7	+	0	0	7	7	+	0	0
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY						1	1	+	0	0	1	1	+	0	0
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE						0	0	+	0	0	0	0	+	0	0
<b>PART III: PROGRAM TARGET GROUP</b>															
1. PASSENGERS (THOUSANDS)						7	4	-	3	43	8	3.5	-	4.5	56
2. CARGO (TONS)						31	5	-	26	84	32	4.5	-	27.5	86
3. AIR MAIL (TONS)						0	0	+	0	0	0	0	+	0	0
4. AIRCRAFT OPERATIONS (THOUSANDS)						6	3	-	3	50	6	2.5	-	3.5	58
5. CUSTODIAL SERVICES						0	0	+	0	0	0	0	+	0	0
7. CAPITAL IMPROVEMENT PROGRAM						0	0	+	0	0	0	0	+	0	0
<b>PART IV: PROGRAM ACTIVITY</b>															

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

03 01 08  
TRN 133

PROGRAM TITLE: HANA AIRPORT

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### PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2008: The position variance was due to delays in recruiting and hiring for vacant positions.

The expenditure variance is due to savings in payroll and the delay of repair and maintenance projects.

B. FY 2009: The position variance is due to delays in recruiting and hiring of vacant positions.

The expenditure variance is due to savings in payroll costs and the delay of repair and maintenance projects.

### PART II - MEASURES OF EFFECTIVENESS

3. The variance is due to a decrease in operating costs and an underestimation in the planned amount.

5. The variance is due to an overestimation in the the number of accidents.

6. The variance is due to an overestimation in the planned amount.

### PART III - PROGRAM TARGET GROUPS

1. The variance is due to an overestimation of passengers.

2. The variance is due to Corporate Air's stopping service in January 2008 and Pacific Wings cargo loads decreased.

4. The variance is due to Corporate Air's stopping service to Hana in January 2008.

### PART IV - PROGRAM ACTIVITIES

There are no significant variances.

## STATE OF HAWAII

PROGRAM TITLE:

KAPALUA AIRPORT

PROGRAM-ID:

TRN-135

PROGRAM STRUCTURE NO: 030109

## VARIANCE REPORT

REPORT V61

12/13/08

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	11.00 1,774	6.00 2,309	- +	5.00 535	45 30	11.00 271	6.00 205	- -	5.00 66	45 24	11.00 1,651	11.00 1,717	+ +	0.00 66	0 4
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	11.00 1,774	6.00 2,309	- +	5.00 535	45 30	11.00 271	6.00 205	- -	5.00 66	45 24	11.00 1,651	11.00 1,717	+ +	0.00 66	0 4

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2007-08				FISCAL YEAR 2008-09					
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	10	10	+	0	0	10	10	+	0	0
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	40	40	+	0	0	40	40	+	0	0
3. THROUGH-PUT COST PER PASSENGER (CENTS)	1000	2043	+	1043	104	990	2200	+	1210	122
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	0	.04	+	0.04	0	0	.04	+	0.04	0
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS	0	.9	+	0.9	0	0	.9	+	0.9	0
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	6940	1539	-	5401	78	6940	1600	-	5340	77
7. RATING OF FACILITY BY USERS	9	9	+	0	0	9	9	+	0	0
8. RATING OF FACILITY BY AIRLINES (%)	8	8	+	0	0	8	8	+	0	0
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	2	2	+	0	0	2	2	+	0	0
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	0	+	0	0	0	0	+	0	0

PART III: PROGRAM TARGET GROUP										
1. PASSENGERS (THOUSANDS)	110	113	+	3	3	115	110	-	5	4
2. CARGO (TONS)	570	950	+	380	67	576	900	+	324	56
3. AIR MAIL (TONS)	1	3	+	2	200	1	2.5	+	1.5	150
4. AIRCRAFT OPERATIONS (THOUSANDS)	8	11	+	3	38	8	10	+	2	25
5. CUSTODIAL SERVICES	2	2	+	0	0	2	2	+	0	0
6. CAPITAL IMPROVEMENT PROGRAM	0	0	+	0	0	0	0	+	0	0

PART IV: PROGRAM ACTIVITY										
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	37	37	+	0	0	37	37	+	0	0
2. CARGO HANDLING AREA (SQ FT)	3000	3000	+	0	0	3000	3000	+	0	0
3. VEHICULAR CAPACITY IN PARKING STALLS	60	60	+	0	0	60	60	+	0	0
4. TERMINAL FACILITIES (SQUARE FEET)	15000	15000	+	0	0	15000	15000	+	0	0
5. RESTROOM FACILITY STANDARDS	2	2	+	0	0	2	2	+	0	0
6. CIP IMPLEMENTATION	0	0	+	0	0	0	0	+	0	0

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

03 01 09  
TRN 135

**PROGRAM TITLE: KAPALUA AIRPORT**

### **PART I - EXPENDITURES AND POSITIONS**

There are no significant variances.

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2008: The position variance is due to the delay in hiring of vacant positions.

Actual expenditures exceeded budgeted amounts due to a transfer-in of funds to cover runway paving maintenance project.

B. FY 2009: The position variance is due to the delay in establishing and hiring of vacant positions.

The expenditure variance is due to savings in payroll and the deferral of repair and maintenance projects.

### **PART II - MEASURES OF EFFECTIVENESS**

3. The variance is due to the increase in operating expenditures.

4. The variance is due to an underestimation in the number of accidents.

5. The variance is due to an underestimation in the number of accidents.

6. The variance is due to an overestimation in planned operating expenditures.

### **PART III - PROGRAM TARGET GROUPS**

2. The variance is due to an increase in Federal Express operations.

3. The variance is due to more airmail than expected.

4. The variance is due to more airline flights than expected.

### **PART IV - PROGRAM ACTIVITIES**

## STATE OF HAWAII

## VARIANCE REPORT

REPORT V61

PROGRAM TITLE: MOLOKAI AIRPORT

12/13/08

PROGRAM-ID: TRN-141

PROGRAM STRUCTURE NO: 030110

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	13.50 2,931	11.00 2,176	- -	2.50 755	19 26	13.50 398	11.00 360	- -	2.50 38	19 10	13.50 2,201	13.00 2,239	- +	0.50 38	4 2
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	13.50 2,931	11.00 2,176	- -	2.50 755	19 26	13.50 398	11.00 360	- -	2.50 38	19 10	13.50 2,201	13.00 2,239	- +	0.50 38	4 2

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2007-08				FISCAL YEAR 2008-09					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	11	11	+	0	0	11	11	+	0	0
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	35	35	+	0	0	35	35	+	0	0
3. THROUGH-PUT COST PER PASSENGER (CENTS)	633	914	+	281	44	627	1000	+	373	59
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	0	.03	+	0.03	0	0	.03	+	0.03	0
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS.	0	1.2	+	1.2	0	0	1.2	+	1.2	0
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	12028	1996	-	10032	83	12028	2100	-	9928	83
7. RATING OF FACILITY BY USERS	8	8	+	0	0	8	8	+	0	0
8. RATING OF FACILITY BY AIRLINES (%)	7	7	+	0	0	7	7	+	0	0
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	2	2	+	0	0	2	2	+	0	0
10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	0	0	+	0	0	0	0	+	0	0

PART III: PROGRAM TARGET GROUP										
1. PASSENGERS(THOUSANDS)	211	238	+	27	13	212	210	-	2	1
2. CARGO (TONS)	1131	1026	-	105	9	1132	1000	-	132	12
3. AIR MAIL (TONS)	80	363	+	283	354	85	350	+	265	312
4. AIRCRAFT OPERATIONS (THOUSANDS)	41	37	-	4	10	42	35	-	7	17
5. CUSTODIAL SERVICES	2	2	+	0	0	2	2	+	0	0
6. CAPITAL IMPROVEMENT PROGRAM	0	0	+	0	0	0	0	+	0	0

PART IV: PROGRAM ACTIVITY										
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	75	75	+	0	0	75	75	+	0	0
2. CARGO HANDLING AREA (SQ FT)	11000	11000	+	0	0	11000	11000	+	0	0
3. VEHICULAR CAPACITY IN PARKING STALLS	300	300	+	0	0	300	300	+	0	0
4. TERMINAL FACILITIES (100 SQ FT)	109	109	+	0	0	109	109	+	0	0
5. RESTROOM FACILITY STANDARDS	2	2	+	0	0	2	2	+	0	0
6. CIP IMPLEMENTATION	0	0	+	0	0	0	0	+	0	0



## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

03 01 10  
TRN 141

**PROGRAM TITLE: MOLOKAI AIRPORT**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2008: The position variance was due to delays in recruiting and hiring of vacant positions.

The expenditure variance was due to savings in payroll, the delay of repair and maintenance projects, and savings in other operational costs.

B. FY 2009: The position variance is due to delays in recruiting and hiring of vacant positions.

### **PART II - MEASURES OF EFFECTIVENESS**

3. The variance is due to an underestimation in the planned amount.

4. The variance is due to an underestimation in the number of accidents.

5. The variance is due to an underestimation in the number of accidents.

6. The variance is due an overestimation of the planned amount.

### **PART III - PROGRAM TARGET GROUPS**

1. The variance is due to the entry of go! Express to the airport.

3. The variance is due to an underestimation in the amount of air mail.

4. The variance is due to an overestimation of aircraft operations.

### **PART IV - PROGRAM ACTIVITIES**

There are no significant variances.

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 030111

KALAUPAPA AIRPORT

TRN-143

## VARIANCE REPORT

REPORT V61

12/13/08

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	9.00 1,231	1.00 466	- -	8.00 765	89 62	9.00 86	1.00 28	- -	8.00 58	89 67	9.00 570	4.00 413	- -	5.00 157	56 28
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	9.00 1,231	1.00 466	- -	8.00 765	89 62	9.00 86	1.00 28	- -	8.00 58	89 67	9.00 570	4.00 413	- -	5.00 157	56 28
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. NUMBER OF ACCIDENTS					0	0	+	0	0	0	0	+	0	0	
2. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY					0	0	+	0	0	0	0	+	0	0	
3. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE					0	0	+	0	0	0	0	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)					12	7	-	5	42	12	6	-	6	50	
2. AIRCRAFT OPERATIONS (THOUSANDS)					2	3	+	1	50	2	2	+	0	0	
3. CUSTODIAL SERVICES					0	0	+	0	0	0	0	+	0	0	
4. CAPITAL IMPROVEMENT PROGRAM					0	0	+	0	0	0	0	+	0	0	
PART IV: PROGRAM ACTIVITY															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					75	75	+	0	0	75	75	+	0	0	
2. TERMINAL FACILITIES (SQ FT)					1080	1080	+	0	0	1080	1080	+	0	0	
3. RESTROOM FACILITY STANDARDS					2	2	+	0	0	2	2	+	0	0	
4. CIP IMPLEMENTATION					0	0	+	0	0	0	0	+	0	0	

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

03 01 11  
TRN 143

**PROGRAM TITLE: KALAUPAPA AIRPORT**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2008: The position variance was due to delays in establishing, recruiting and hiring of vacant positions.

The expenditure variance was due to savings in payroll and the deferral of repair and maintenance projects and savings in other operational costs.

B. FY 2009: The position variance is due to delays in recruiting and hiring of vacant positions.

The expenditure variance is due to savings in payroll and lower than anticipated expenses.

### **PART II - MEASURES OF EFFECTIVENESS**

There are no significant variances.

### **PART III - PROGRAM TARGET GROUPS**

1. The variance is due to an overestimation of passengers.

2. The variance is due to more Pacific Wings Airlines flights.

### **PART IV - PROGRAM ACTIVITIES**

There are no significant variances.

## STATE OF HAWAII

## VARIANCE REPORT

REPORT V61

PROGRAM TITLE: LANAI AIRPORT  
 PROGRAM-ID: TRN-151  
 PROGRAM STRUCTURE NO: 030112

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	10.00	9.00	- 1.00	10	10.00	8.00	- 2.00	20	10.00	9.00	- 1.00	10
<b>EXPENDITURES (\$1000's)</b>	2,502	1,447	- 1,055	42	387	297	- 90	23	1,492	1,582	+ 90	6
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	10.00	9.00	- 1.00	10	10.00	8.00	- 2.00	20	10.00	9.00	- 1.00	10
<b>EXPENDITURES (\$1000's)</b>	2,502	1,447	- 1,055	42	387	297	- 90	23	1,492	1,582	+ 90	6
<b>PART II: MEASURES OF EFFECTIVENESS</b>					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	12	12	+	0	0	12	12	+	0	0	0	0
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	40	40	+	0	0	40	40	+	0	0	0	0
3. THROUGH-PUT COST PER PASSENGER (CENTS)	873	1158	+	285	33	864	1200	+	336	39	39	39
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	15	.004	-	14.996	100	15	.004	-	14.996	100	100	100
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS.	2	.7	-	1.3	65	2	.7	-	1.3	65	65	65
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	7433	11	-	7422	100	7433	12	-	7421	100	100	100
7. RATING OF FACILITY BY USERS	9	9	+	0	0	9	9	+	0	0	0	0
8. RATING OF FACILITY BY AIRLINES (%)	8	8	+	0	0	8	8	+	0	0	0	0
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	2	2	+	0	0	2	2	+	0	0	0	0
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	0	+	0	0	0	0	+	0	0	0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. PASSENGERS (THOUSANDS)	103	125	+	22	21	104	110	+	6	6	6	6
2. CARGO (TONS)	910	812	-	98	11	920	800	-	120	13	13	13
3. AIR MAIL (TONS)	310	146	-	164	53	320	140	-	180	56	56	56
4. AIRCRAFT OPERATIONS (THOUSANDS)	8	9	+	1	13	8	8	+	0	0	0	0
5. CUSTODIAL SERVICES	3	3	+	0	0	3	3	+	0	0	0	0
6. CAPITAL IMPROVEMENT PROGRAM	0	0	+	0	0	0	0	+	0	0	0	0
<b>PART IV: PROGRAM ACTIVITY</b>												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	56	56	+	0	0	56	56	+	0	0	0	0
2. CARGO HANDLING AREA (SQ FT)	1368	1368	+	0	0	1368	1368	+	0	0	0	0
3. VEHICULAR CAPACITY IN PARKING STALLS	120	120	+	0	0	120	120	+	0	0	0	0
4. TERMINAL FACILITIES (SQ FT)	13561	13661	+	100	1	13561	13661	+	100	1	1	1
5. RESTROOM FACILITY STANDARDS	2	2	+	0	0	2	2	+	0	0	0	0
6. CIP IMPLEMENTATION	0	0	+	0	0	0	0	+	0	0	0	0

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

03 01 12  
TRN 151

PROGRAM TITLE: LANAI AIRPORT

### PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2008: The position variance was due to delays in filling a vacant position.

The expenditure variance is due to lower than budgeted expenditures and deferral of maintenance.

B. FY 2009: The position variance is due to delays in recruiting and hiring of vacant positions.

The expenditure variance is due to savings in payroll and delays in expenditure and encumbrance of funds.

### PART II - MEASURES OF EFFECTIVENESS

3. The variance is due to an underestimation in the planned amount.

4. The variance is due to an overestimation in the number of accidents.

5. The variance is due to an overestimation in the number of accidents.

6. The variance is due to an overestimation in estimated expenditures.

### PART III - PROGRAM TARGET GROUPS

1. The variance is due to the entry of go! Express servicing the island.

2. The variance is due to an overestimation in the amount of cargo.

3. The variance is due to an overestimation in the amount of airmail.

4. The variance is due to the increase in the number of air carriers.

### PART IV - PROGRAM ACTIVITIES

There are no significant variances.

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 030113

LIHUE AIRPORT

TRN-161

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	101.00	91.00	- 10.00	10	101.00	87.00	- 14.00	14	101.00	91.00	- 10.00	10
<b>EXPENDITURES (\$1000's)</b>	20,433	16,440	- 3,993	20	5,540	5,190	- 350	6	14,680	14,901	+ 221	2
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	101.00	91.00	- 10.00	10	101.00	87.00	- 14.00	14	101.00	91.00	- 10.00	10
<b>EXPENDITURES (\$1000's)</b>	20,433	16,440	- 3,993	20	5,540	5,190	- 350	6	14,680	14,901	+ 221	2
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					16	16	+ 0	0	16	16	+ 0	0
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					85	85	+ 0	0	85	85	+ 0	0
3. THROUGH-PUT COST PER PASSENGER (CENTS)					650	1158	+ 508	78	643	1300	+ 657	102
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.					11	.10	- 10.9	99	11	.10	- 10.9	99
5. NO. OF ACCIDENTS PER 100,000 PAX MVTs.					0	.13	+ 0.13	0	0	.13	+ 0.13	0
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)					19376	1644	- 17732	92	19376	1800	- 17576	91
7. RATING OF FACILITY BY USERS					9	9	+ 0	0	9	9	+ 0	0
8. RATING OF FACILITY BY AIRLINES (%)					8	8	+ 0	0	8	8	+ 0	0
9. AVE NO. TIMES AIR FACILITY RESTRM CLEANED PER DAY					12	12	+ 0	0	12	12	+ 0	0
10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME					50	50	+ 0	0	50	50	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. PASSENGERS (THOUSANDS)					2624	2885	+ 261	10	2651	2700	+ 49	2
2. CARGO (TONS)					13775	14833	+ 1058	8	13800	13500	- 300	2
3. AIR MAIL (TONS)					2510	1450	- 1060	42	2520	1400	- 1120	44
4. AIRCRAFT OPERATIONS (THOUSANDS)					107	123	+ 16	15	108	110	+ 2	2
5. CUSTODIAL SERVICES					22	22	+ 0	0	22	22	+ 0	0
6. CAPITAL IMPROVEMENT PROGRAM					6874	6874	+ 0	0	6874	6874	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					110	110	+ 0	0	110	110	+ 0	0
2. CARGO HANDLING AREA (SQ FT)					757000	757000	+ 0	0	757000	757000	+ 0	0
3. VEHICULAR CAPACITY IN PARKING STALLS					400	400	+ 0	0	400	400	+ 0	0
4. TERMINAL FACILITIES (1000 SQ FT)					88	88	+ 0	0	88	88	+ 0	0
5. RESTROOM FACILITY STANDARDS					18	18	+ 0	0	18	18	+ 0	0
6. CIP IMPLEMENTATION					6874	6874	+ 0	0	6874	6874	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

03 01 13  
TRN 161

**PROGRAM TITLE: LIHUE AIRPORT**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2008: The position variance is due to delays in recruiting and hiring of vacant positions.

The expenditure variance is due to savings in payroll, deferring of repair and maintenance projects, and deferring operating expenses.

B. FY 2009: The position variance is due to delays in recruiting and hiring of vacant positions.

### **PART II - MEASURES OF EFFECTIVENESS**

3. The variance is due to an underestimation of the planned amount.

4. The variance is due to an overestimation in the number of accidents.

5. The variance is due to an underestimation in the number of accidents.

6. The variance is due to an overestimation in the operating expenditures.

### **PART III - PROGRAM TARGET GROUPS**

1. The variance is due to an underestimation of passengers.

3. The variance is due to an overestimation in the amount of airmail.

4. The variance is due to an increase in direct mainland flights.

### **PART IV - PROGRAM ACTIVITIES**

There are no significant variances.

## STATE OF HAWAII

PROGRAM TITLE:

PORT ALLEN AIRPORT

PROGRAM-ID:

TRN-163

PROGRAM STRUCTURE NO: 030114

## VARIANCE REPORT

REPORT V61

12/13/08

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09					
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	0.00 27	0.00 1	+	0.00 26	0 96	0.00 0	0.00 0	+	0.00 0	0 0	0.00 27	0.00 27	+	0.00 0	0 0
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	0.00 27	0.00 1	+	0.00 26	0 96	0.00 0	0.00 0	+	0.00 0	0 0	0.00 27	0.00 27	+	0.00 0	0 0

PART II: MEASURES OF EFFECTIVENESS 1. NUMBER OF ACCIDENTS 2. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY 3. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	FISCAL YEAR 2007-08				FISCAL YEAR 2008-09					
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
	0	0	+	0	0	0	0	+	0	0
	1	1	+	0	0	1	1	+	0	0
	0	0	+	0	0	0	0	+	0	0

PART III: PROGRAM TARGET GROUP										
1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS)	1	6	+	5	500	1	5	+	4	400
2. CUSTODIAL SERVICES	0	0	+	0	0	0	0	+	0	0
3. CAPITAL IMPROVEMENT PROGRAM	0	0	+	0	0	0	0	+	0	0

PART IV: PROGRAM ACTIVITY										
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	30	30	+	0	0	30	30	+	0	0
2. RESTROOM FACILITY STANDARDS	2	2	+	0	0	2	2	+	0	0
3. CIP IMPLEMENTATION	0	0	+	0	0	0	0	+	0	0



## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

03 01 14  
TRN 163

**PROGRAM TITLE: PORT ALLEN AIRPORT**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2008: The expenditure variance is due to savings in routine maintenance and supply expenses, and deferral of special maintenance.

B. FY 2009: No significant variance.

### **PART II - MEASURES OF EFFECTIVENESS**

There are no significant variances.

### **PART III - PROGRAM TARGET GROUPS**

1. The variance is due to the increase in helicopter, sky diver and light sport aircraft operations.

### **PART IV - PROGRAM ACTIVITIES**

There are no significant variances.

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 030115

AIRPORTS ADMINISTRATION

TRN-195

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	113.00	89.00	- 24.00	21	114.00	90.00	- 24.00	21	114.00	103.00	- 11.00	10
EXPENDITURES (\$1000's)	114,223	88,509	- 25,714	23	24,396	22,586	- 1,810	7	100,905	89,213	- 11,692	12
TOTAL COSTS												
POSITIONS	113.00	89.00	- 24.00	21	114.00	90.00	- 24.00	21	114.00	103.00	- 11.00	10
EXPENDITURES (\$1000's)	114,223	88,509	- 25,714	23	24,396	22,586	- 1,810	7	100,905	89,213	- 11,692	12
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. ADMIN COSTS REL. TO TOTAL PROG COSTS (%)					5	38	+ 33	660	5	34	+ 29	580
PART IV: PROGRAM ACTIVITY												
1. ADMIN PERSONNEL (NO OF PERSONS)					133	114	- 19	14	133	106	- 27	20
2. DIVISIONAL PERSONNEL (NO. OF PERSONS)					1219	1072	- 147	12	1219	1131	- 88	7

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

**PROGRAM TITLE: AIRPORTS ADMINISTRATION**

**03 01 15  
TRN 195**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2008: The position variance is due to delays in filling vacant positions.

The expenditure variance was due to a transfer-out of funds to cover increases at various airports for routine maintenance expenses, and savings in other operational costs.

B. FY2009: The position variance is due to delays in recruiting and hiring of vacant positions.

### **PART II - MEASURES OF EFFECTIVENESS**

1. The variance is due to an underestimate in the projection.

### **PART III - PROGRAM TARGET GROUPS**

No program target groups.

### **PART IV - PROGRAM ACTIVITIES**

1,2. The variances are due to delays in filling vacant positions.

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	233.00	198.00	- 35.00	15	246.00	209.00	- 37.00	15	246.00	246.00	+ 0.00	0
EXPENDITURES (\$1000's)	75,699	67,480	- 8,219	11	20,817	14,390	- 6,427	31	63,669	66,441	+ 2,772	4
TOTAL COSTS												
POSITIONS	233.00	198.00	- 35.00	15	246.00	209.00	- 37.00	15	246.00	246.00	+ 0.00	0
EXPENDITURES (\$1000's)	75,699	67,480	- 8,219	11	20,817	14,390	- 6,427	31	63,669	66,441	+ 2,772	4
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

## STATE OF HAWAII

PROGRAM TITLE:

HONOLULU HARBOR

PROGRAM-ID:

TRN-301

PROGRAM STRUCTURE NO: 030201

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	120.00	102.00	- 18.00	15	120.00	103.00	- 17.00	14	120.00	120.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	21,704	18,971	- 2,733	13	6,732	3,501	- 3,231	48	14,993	18,356	+ 3,363	22
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	120.00	102.00	- 18.00	15	120.00	103.00	- 17.00	14	120.00	120.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	21,704	18,971	- 2,733	13	6,732	3,501	- 3,231	48	14,993	18,356	+ 3,363	22
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PROGRAM COST PER TON OF CARGO					2.24	2.13	- 0.11	5	2.19	2.58	+ 0.39	18
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD					38576	37582	- 994	3	39425	35703	- 3722	9
3. NO. OF INCIDENTES/ACCIDENTS REPORTED					0	0	+ 0	0	0	0	+ 0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS					0	0	+ 0	0	0	0	+ 0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL					4110	3976	- 134	3	4107	3802	- 305	7
<b>PART III: PROGRAM TARGET GROUP</b>												
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL					643781	681899	+ 38118	6	657944	647804	- 10140	2
2. TONS OF CARGO - OVERSEAS - DOMESTIC					6335581	6184013	- 151568	2	6474964	5874812	- 600152	9
3. TONS OF CARGO - INTERISLAND					2213310	2045211	- 168099	8	2262002	1942950	- 319052	14
4. NO. OF PASSENGERS					998716	779236	- 219480	22	1030748	441000	- 589748	57
5. NO. OF CRUISE SHIP CALLS					243	196	- 47	19	251	116	- 135	54
<b>PART IV: PROGRAM ACTIVITY</b>												
1. PIER LENGTH (LINEAR FEET)					29872	29872	+ 0	0	29872	29872	+ 0	0
2. SHED AREA (ACRES)					33.2	29.78	- 3.42	10	33.2	29.78	- 3.42	10
3. YARD AREA (ACRES)					205.1	207.33	+ 2.23	1	205.1	207.33	+ 2.23	1

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

03 02 01  
TRN 301

**PROGRAM TITLE: HONOLULU HARBOR**

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### **PART I - EXPENDITURES AND POSITIONS**

1. R&D: No Cost

2. Operating Costs

FY 2008: The position variance is due to delays in recruiting and filling vacant positions.

The expenditure variance is due to delays in recruiting and filling of vacant positions, deferral of special maintenance projects and savings in other operations costs.

FY 2009:

The position variance is due to delays in recruiting and filling vacant positions.

The expenditure variance is due to delays in recruiting and filling of vacant positions and deferral of special maintenance projects to later quarters.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances.

### **PART III - PROGRAM TARGET GROUPS**

FY 2008:

4 & 5 The variance is due to reduction of the NCL cruise line from 3 ships to 1 ship.

### **PART IV - PROGRAM ACTIVITIES**

FY 2008:

2. The variance is due to the overestimation in the projection.

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 030202

KALAELOA BARBERS POINT HARBOR

TRN-303

## VARIANCE REPORT

REPORT V61

12/13/08

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	3.00 1,171	3.00 1,167	+ -	0.00 4	0 0	3.00 186	3.00 179	+ -	0.00 7	0 4	3.00 1,093	3.00 1,112	+ +	0.00 19	0 2
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	3.00 1,171	3.00 1,167	+ -	0.00 4	0 0	3.00 186	3.00 179	+ -	0.00 7	0 4	3.00 1,093	3.00 1,112	+ +	0.00 19	0 2

					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS														
1. PROGRAM COST PER TON OF CARGO					0.91	.71	-	0.2	22	0.97	.83	-	0.14	14
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD					30373	38217	+	7844	26	31042	36307	+	5265	17
3. NO. OF INCIDENTES/ACCIDENTS REPORTED					0	0	+	0	0	0	0	+	0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS					0	0	+	0	0	0	0	+	0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL					0	0	+	0	0	0	0	+	0	0

PART III: PROGRAM TARGET GROUP														
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL					965208	1331739	+	366531	38	986442	1265152	+	278710	28
2. TONS OF CARGO - OVERSEAS - DOMESTIC					258465	250657	-	7808	3	264151	238124	-	26027	10
3. TONS OF CARGO - INTERISLAND					83290	62103	-	21187	25	85123	58998	-	26125	31
4. NO. OF PASSENGERS					0	0	+	0	0	0	0	+	0	0
5. NO. OF CRUISE SHIP CALLS					0	0	+	0	0	0	0	+	0	0

PART IV: PROGRAM ACTIVITY														
1. PIER LENGTH (LINEAR FEET)					2990	2990	+	0	0	2990	2990	+	0	0
2. SHED AREA (ACRES)					0.83	.83	+	0	0	0.83	.83	+	0	0
3. YARD AREA (ACRES)					42.2	42.2	+	0	0	42.2	42.2	+	0	0



## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

03 02 02  
TRN 303

**PROGRAM TITLE: KALAELOA BARBERS POINT HARBOR**

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### **PART I - EXPENDITURES AND POSITIONS**

1. R&D: No Cost

2. Operating Costs

FY 2008:

No significant variance.

FY 2009

No significant variance.

### **PART II - MEASURES OF EFFECTIVENESS**

FY 2008:

1&2 The variance is due to an unexpected increase in international overseas cargo and an underestimation in the projections.

### **PART III - PROGRAM TARGET GROUPS**

FY 2008:

1. The variance is due to an unexpected increase in international overseas cargo and an underestimation in the projection.

3. The variance is due to a decrease in inter-island cargo processed at this port primarily caused by the slowdown in the economy.

### **PART IV - PROGRAM ACTIVITIES**

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO:

KEWALO BASIN

TRN-305

030203

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%		
PART I: EXPENDITURES & POSITIONS																	
RESEARCH & DEVELOPMENT COSTS																	
POSITIONS																	
EXPENDITURES (\$1,000's)																	
OPERATING COSTS																	
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0		
EXPENDITURES (\$1000's)	832	572	-	260	31	465	308	-	157	34	367	533	+	166	45		
TOTAL COSTS																	
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0		
EXPENDITURES (\$1000's)	832	572	-	260	31	465	308	-	157	34	367	533	+	166	45		
						FISCAL YEAR 2007-08					FISCAL YEAR 2008-09						
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%		
PART II: MEASURES OF EFFECTIVENESS																	
1. EXEC PGM STRUCTURE CHANGES NOT APPROVED BY LEG.						NO DATA	NO DATA	+		0	0	NO DATA	NO DATA	+		0	0

## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

03 02 03  
TRN 305

**PROGRAM TITLE: KEWALO BASIN**

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### **PART I - EXPENDITURES AND POSITIONS**

#### **2. Operating Costs**

FY 2008:

The expenditure variance is due to lower expenses incurred due to the pending transfer of Kewalo Basin from Harbors to HCDA management.

FY 2009:

The expenditure variance is due to deferral of special maintenance projects to later quarters.

### **PART II - MEASURES OF EFFECTIVENESS**

No variance.

### **PART III - PROGRAM TARGET GROUPS**

### **PART IV - PROGRAM ACTIVITIES**

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 030204

HILO HARBOR

TRN-311

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	14.00	11.00	-	3.00	21	14.00	11.00	-	3.00	21	14.00	14.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	2,484	2,006	-	478	19	757	227	-	530	70	1,704	2,250	+	546	32
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	14.00	11.00	-	3.00	21	14.00	11.00	-	3.00	21	14.00	14.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	2,484	2,006	-	478	19	757	227	-	530	70	1,704	2,250	+	546	32
						FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. PROGRAM COST PER TON OF CARGO						2.94	2.50	-	0.44	15	2.84	3.25	+	0.41	14
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD						36441	34043	-	2398	7	37243	32341	-	4902	13
3. NO. OF INCIDENTES/ACCIDENTS REPORTED						0	0	+	0	0	0	0	+	0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS						0	0	+	0	0	0	0	+	0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL						2697	2676	-	21	1	2739	2845	+	106	4
<b>PART III: PROGRAM TARGET GROUP</b>															
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL						13295	53604	+	40309	303	13588	50924	+	37336	275
2. TONS OF CARGO - OVERSEAS - DOMESTIC						63358	51995	-	11363	18	64752	49395	-	15357	24
3. TONS OF CARGO - INTERISLAND						783365	697827	-	85538	11	800599	662936	-	137663	17
4. NO. OF PASSENGERS						655412	505720	-	149692	23	687444	313000	-	374444	54
5. NO. OF CRUISE SHIP CALLS						243	189	-	54	22	251	110	-	141	56
<b>PART IV: PROGRAM ACTIVITY</b>															
1. PIER LENGTH (LINEAR FEET)						2789.25	2749	-	40.25	1	2789.25	2749	-	40.25	1
2. SHED AREA (ACRES)						2.8	2.8	+	0	0	2.8	2.8	+	0	0
3. YARD AREA (ACRES)						20.8	20.8	+	0	0	20.8	20.8	+	0	0

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

03 02 04  
TRN 311

PROGRAM TITLE: HILO HARBOR

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### PART I - EXPENDITURES AND POSITIONS

1. R&D: No Costs.

2. Operating Costs.

FY 2008:

The position variance is due to delays in recruiting and filling vacant positions.

The expenditure variance is due to delays in recruiting and filling of vacant positions, deferral of special maintenance projects and savings in other operations costs.

FY 2009:

The position variance is due to delays in recruiting and filling vacant positions.

The expenditure variance is due to delays in recruiting and filling of vacant positions and deferral of special maintenance projects to later quarters.

### PART II - MEASURES OF EFFECTIVENESS

FY 2008:

1. The variance is due to a decrease in the operations costs.

### PART III - PROGRAM TARGET GROUPS

FY 2008:

1. The variance is due to an increase in international cargo processed at this port and an underestimation in the projection.

2 & 3. The variance is due to decreases in domestic and inter-island cargo.

4 & 5. The variance is due to reduction of the NCL cruise line from 3 ships to 1 ship.

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### PART IV - PROGRAM ACTIVITIES

No significant variance.

## STATE OF HAWAII

PROGRAM TITLE:

KAWAIHAE HARBOR

PROGRAM-ID:

TRN-313

PROGRAM STRUCTURE NO: 030205

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0
EXPENDITURES (\$1000's)	1,446	1,169	-	277	19	634	164	-	470	74	942	1,422	+	480	51
TOTAL COSTS															
POSITIONS	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0
EXPENDITURES (\$1000's)	1,446	1,169	-	277	19	634	164	-	470	74	942	1,422	+	480	51
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. PROGRAM COST PER TON OF CARGO					1.49	1.35	-	0.14	9	1.53	1.93	+	0.4	26	
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD					62086	53477	-	8609	14	63452	50803	-	12649	20	
3. NO. OF INCIDENTES/ACCIDENTS REPORTED					0	0	+	0	0	0	0	+	0	0	
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS					0	1	+	1	0	0	0	+	0	0	
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL					NO DATA	0	+	0	0	NO DATA	0	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL					10313	2172	-	8141	79	10540	2063	-	8477	80	
2. TONS OF CARGO - OVERSEAS - DOMESTIC					1039	0	-	1039	100	1062	0	-	1062	100	
3. TONS OF CARGO - INTERISLAND					990721	860942	-	129779	13	1012517	817895	-	194622	19	
4. NO. OF PASSENGERS					NO DATA	0	+	0	0	NO DATA	0	+	0	0	
5. NO. OF CRUISE SHIP CALLS					NO DATA	0	+	0	0	NO DATA	0	+	0	0	
PART IV: PROGRAM ACTIVITY															
1. PIER LENGTH (LINEAR FEET)					1562	1627	+	65	4	1562	1627	+	65	4	
2. SHED AREAS (ACRES)					0.53	.53	+	0	0	0.53	.53	+	0	0	
3. YARD AREAS (ACRES)					15.61	15.61	+	0	0	15.61	15.61	+	0	0	

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

03 02 05  
TRN 313

PROGRAM TITLE: KAWAIHAE HARBOR

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### **PART I - EXPENDITURES AND POSITIONS**

1. R&D: No Costs

2. Operating Costs

FY 2008:

The expenditure variance is due to deferral of special maintenance projects and savings in other operations costs.

FY 2009:

The expenditure variance is due to the deferral of special maintenance projects to later quarters.

### **PART II - MEASURES OF EFFECTIVENESS**

FY 2008:

2. The variance is due to a decrease in cargo containers processed at this port caused by the slowdown in the economy.

### **PART III - PROGRAM TARGET GROUPS**

FY 2008

1 & 2. The variance is due to an overestimation in the projections.

3. The variance is due to a decrease in inter-island cargo containers processed at this port caused by the slowdown in the economy.

### **PART IV - PROGRAM ACTIVITIES**

No significant variance.

## STATE OF HAWAII

PROGRAM TITLE:

KAHULUI HARBOR

PROGRAM-ID:

TRN-331

PROGRAM STRUCTURE NO: 030206

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	18.00	15.00	- 3.00	17	18.00	15.00	- 3.00	17	18.00	18.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,388	2,512	- 876	26	725	601	- 124	17	3,490	3,637	+ 147	4
<b>TOTAL COSTS</b>												
POSITIONS	18.00	15.00	- 3.00	17	18.00	15.00	- 3.00	17	18.00	18.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,388	2,512	- 876	26	725	601	- 124	17	3,490	3,637	+ 147	4
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PROGRAM COST PER TON OF CARGO					1.54	1.26	- 0.28	18	1.45	1.85	+ 0.4	28
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD					67278	60187	- 7091	11	66758	57178	- 9580	14
3. NO. OF INCIDENTES/ACCIDENTS REPORTED					1	0	- 1	100	0	0	+ 0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS					0	0	+ 0	0	0	0	+ 0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL					2360	2382	+ 22	1	2388	2386	- 2	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL					90417	77503	- 12914	14	92406	73628	- 18778	20
2. TONS OF CARGO - OVERSEAS - DOMESTIC					227210	214615	- 12595	6	232208	203884	- 28324	12
3. TONS OF CARGO - INTERISLAND					1913299	1703699	- 209600	11	1955392	1618514	- 336878	17
4. NO. OF PASSENGERS					408352	292956	- 115396	28	420364	136000	- 284364	68
5. NO. OF CRUISE SHIP CALLS					173	123	- 50	29	176	57	- 119	68
<b>PART IV: PROGRAM ACTIVITY</b>												
1. PIER LENGTH (LINEAR FEET)					3319	3319	+ 0	0	3319	3319	+ 0	0
2. SHED AREAS (ACRES)					1	1	+ 0	0	1	1	+ 0	0
3. YARD AREAS (ACRES)					32.16	32.16	+ 0	0	32.16	32.16	+ 0	0



## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

03 02 06  
TRN 331

**PROGRAM TITLE: KAHULUI HARBOR**

### **PART I - EXPENDITURES AND POSITIONS**

1. R&D: No Cost.

2. Operating Cost

FY 2008:

The position variance is due to delays in recruiting and filling of vacant positions.

The expenditure variance is due to delays in recruiting and filling of vacant positions, deferral of special maintenance projects and savings in other operations costs.

FY 2009:

The position variance is due to delays in recruiting and filling vacant positions.

The expenditure variance is due to delays in recruiting and filling of vacant positions and deferral of special maintenance projects to later quarters.

### **PART II - MEASURES OF EFFECTIVENESS**

FY 2008:

1. The variance is due to a reduction in operating expenditures.
2. The variance is due to a decrease in cargo processed at this port.
3. The variance is due to an overestimation of accidents.

### **PART III - PROGRAM TARGET GROUPS**

FY 2008:

1 & 3. The cargo variance is due to an overestimation in the projections and a decrease in cargo processed at this port.

4 & 5. The variance is due to a reduction of the NCL cruise line from 3

ships to 1 ship.

### **PART IV - PROGRAM ACTIVITIES**

No significant variance.

## STATE OF HAWAII

## VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

KAUNAKAKAI HARBOR

PROGRAM-ID:

TRN-341

PROGRAM STRUCTURE NO:

030207

12/13/08

	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
EXPENDITURES (\$1000's)	486	272	-	214	44	46	32	-	14	30	440	459	+	19	4
TOTAL COSTS															
POSITIONS	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
EXPENDITURES (\$1000's)	486	272	-	214	44	46	32	-	14	30	440	459	+	19	4

	FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS										
1. PROGRAM COST PER TON OF CARGO	5.7	2.54	-	3.16	55	5.58	4.82	-	0.76	14
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	28052	35272	+	7220	26	28669	33508	+	4839	17
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	0	+	0	0	0	0	+	0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS	0	0	+	0	0	0	0	+	0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	NO DATA	0	+	0	0	NO DATA	0	+	0	0

PART III: PROGRAM TARGET GROUP										
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	0	0	+	0	0	0	0	+	0	0
2. TONS OF CARGO - OVERSEAS - DOMESTIC	0	0	+	0	0	0	0	+	0	0
3. TONS OF CARGO - INTERISLAND	85277	107226	+	21949	26	87153	101865	+	14712	17
4. NO. OF PASSENGERS	NO DATA	0	+	0	0	NO DATA	0	+	0	0
5. NO. OF CRUISE SHIP CALLS	NO DATA	0	+	0	0	NO DATA	0	+	0	0

PART IV: PROGRAM ACTIVITY										
1. PIER LENGTH (LINEAR FEET)	691	691	+	0	0	691	691	+	0	0
2. SHED AREAS (ACRES)	0.17	.17	+	0	0	0.17	.17	+	0	0
3. YARD AREAS (ACRES)	2.87	2.87	+	0	0	2.87	2.87	+	0	0

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

PROGRAM TITLE: KAUNAKAKAI HARBOR

03 02 07  
TRN 341

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### PART I - EXPENDITURES AND POSITIONS

1. R&D: No Cost.

2. Operating Cost

FY 2008:

The expenditure variance is due to the deferral of special maintenance projects and savings in other operations costs.

FY 2009:

The expenditure variance is due to the deferral of special maintenance projects to later quarters.

### PART II - MEASURES OF EFFECTIVENESS

FY 2008:

1. The variance is due to a decrease in cost and an increase in cargo processed at this port.

2. The variance is due to the increase in cargo processed at this port.

### PART III - PROGRAM TARGET GROUPS

FY 2008:

3. The variance is due to an increase in inter-island cargo processed at this port as well as an underestimation in the projection.

### PART IV - PROGRAM ACTIVITIES

No significant variance.

## STATE OF HAWAII

PROGRAM TITLE:

NAWILIWILI HARBOR

PROGRAM-ID:

TRN-361

PROGRAM STRUCTURE NO: 030208

## VARIANCE REPORT

REPORT V61

12/13/08

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	15.00 2,661	14.00 2,337	-	1.00 324	7 12	15.00 744	14.00 328	-	1.00 416	7 56	15.00 1,886	15.00 2,319	+	0.00 433	0 23
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	15.00 2,661	14.00 2,337	-	1.00 324	7 12	15.00 744	14.00 328	-	1.00 416	7 56	15.00 1,886	15.00 2,319	+	0.00 433	0 23

					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09					
					PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS														
1. PROGRAM COST PER TON OF CARGO					3.65	2.99	-	0.66	18	3.48	3.56	+	0.08	2
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD					22547	23507	+	960	4	23043	22332	-	711	3
3. NO. OF INCIDENTES/ACCIDENTS REPORTED					0	0	+	0	0	0	0	+	0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS					0	1	+	1	0	0	0	+	0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL					2682	2653	-	29	1	2725	2890	+	165	6

PART III: PROGRAM TARGET GROUP														
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL					4390	0	-	4390	100	4487	0	-	4487	100
2. TONS OF CARGO - OVERSEAS - DOMESTIC					66786	62508	-	4278	6	68256	59383	-	8873	13
3. TONS OF CARGO - INTERISLAND					678736	719338	+	40602	6	693668	683371	-	10297	1
4. NUMBER OF PASSENGERS					638412	442983	-	195429	31	670444	263000	-	407444	61
5. NO. OF CRUISE SHIP CALLS					238	167	-	71	30	246	91	-	155	63

PART IV: PROGRAM ACTIVITY														
1. PIER LENGTH (LINEAR FEET)					2116	2216	+	100	5	2116	2216	+	100	5
2. SHED AREAS (ACRES)					1.76	1.76	+	0	0	1.76	1.76	+	0	0
3. YARD AREAS (ACRES)					31.5	31.5	+	0	0	31.5	31.5	+	0	0

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

03 02 08  
TRN 361

**PROGRAM TITLE: NAWILIWILI HARBOR**

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### **PART I - EXPENDITURES AND POSITIONS**

1. R&D: No Cost.

2. Operating Costs

FY 2008:

The expenditure variance is due to delays in recruiting and filling of remaining position, deferral of special maintenance projects and savings in other operational costs.

FY 2009:

The expenditure variance is due to delays in recruiting and filling of vacant positions and deferral of special maintenance projects to later quarters.

### **PART II - MEASURES OF EFFECTIVENESS**

FY 2008:

1. The variance is due to a reduction in operating costs.

### **PART III - PROGRAM TARGET GROUPS**

FY 2008:

1. The overseas cargo variance is due to an overestimation in the projection.

4 & 5. The variance is due to reduction of the NCL cruise line from 3 ships to 1 ship.

### **PART IV - PROGRAM ACTIVITIES**

No significant variance.

## STATE OF HAWAII

## VARIANCE REPORT

REPORT V61

PROGRAM TITLE: PORT ALLEN HARBOR

12/13/08

PROGRAM-ID: TRN-363

PROGRAM STRUCTURE NO: 030209

	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
	512	158	-	354	69	41	11	-	30	73	476	511	+	35	7
	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
	512	158	-	354	69	41	11	-	30	73	476	511	+	35	7
						FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS						NO DATA	00	+	0	0	NO DATA	0	+	0	0
1. PROGRAM COST PER TON OF CARGO						NO DATA	0	+	0	0	NO DATA	0	+	0	0
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD						0	0	+	0	0	0	0	+	0	0
3. NO. OF INCIDENTES/ACCIDENTS REPORTED						0	0	+	0	0	0	0	+	0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS						0	0	+	0	0	0	0	+	0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL						NO DATA	0	+	0	0	NO DATA	0	+	0	0
PART III: PROGRAM TARGET GROUP						NO DATA	0	+	0	0	NO DATA	0	+	0	0
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL						NO DATA	0	+	0	0	NO DATA	0	+	0	0
2. TONS OF CARGO - OVERSEAS - DOMESTIC						NO DATA	0	+	0	0	NO DATA	0	+	0	0
3. TONS OF CARGO - INTERISLAND						NO DATA	0	+	0	0	NO DATA	0	+	0	0
4. NO. OF PASSENGERS						NO DATA	0	+	0	0	NO DATA	0	+	0	0
5. NO. OF CRUISE SHIP CALLS						NO DATA	0	+	0	0	NO DATA	0	+	0	0
PART IV: PROGRAM ACTIVITY						1200	1200	+	0	0	1200	1200	+	0	0
1. PIER LENGTH (LINEAR FEET)						0.8	.8	+	0	0	0.8	.8	+	0	0
2. SHED AREAS (ACRES)						0.73	.73	+	0	0	0.73	.73	+	0	0
3. YARD AREAS (ACRES)															

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

PROGRAM TITLE: PORT ALLEN HARBOR

03 02 09  
TRN 363

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### PART I - EXPENDITURES AND POSITIONS

1. R&D: No Cost.

2. Operating Costs:

FY 2008:

The expenditure variance is due to the deferral of the special maintenance projects and savings in other operations cost.

FY 2009:

The expenditure variance is due to the deferral of special maintenance projects to later quarters.

### PART II - MEASURES OF EFFECTIVENESS

No significant variance.

### PART III - PROGRAM TARGET GROUPS

No significant variance.

### PART IV - PROGRAM ACTIVITIES

No significant variance.

## STATE OF HAWAII

PROGRAM TITLE:

KAUMALAPAU HARBOR

PROGRAM-ID:

TRN-351

PROGRAM STRUCTURE NO: 030210

## VARIANCE REPORT

REPORT V61

12/13/08

FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
BUDGETED    ACTUAL    ± CHANGE    %					BUDGETED    ACTUAL    ± CHANGE    %				BUDGETED    ESTIMATED    ± CHANGE    %			
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
TOTAL COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												



## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

PROGRAM TITLE: KAUMALAPAU HARBOR

03 02 10  
TRN 351

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### **PART I - EXPENDITURES AND POSITIONS**

1. R&D: No Cost.

2. Operating Cost

FY 2008:

The expenditure variance is due to the deferral of special repair and maintenance projects.

FY 2009:

The expenditure variance is due to the deferral of special repair and maintenance project to the later quarters.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances.

### **PART III - PROGRAM TARGET GROUPS**

No significant variances.

### **PART IV - PROGRAM ACTIVITIES**

No significant variances.

## STATE OF HAWAII

PROGRAM TITLE:

HARBORS ADMINISTRATION

PROGRAM-ID:

TRN-395

PROGRAM STRUCTURE NO: 030211

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	59.00	49.00	- 10.00	17	72.00	59.00	- 13.00	18	72.00	72.00	+ 0.00	0
EXPENDITURES (\$1000's)	40,777	38,172	- 2,605	6	10,485	9,039	- 1,446	14	38,042	35,604	- 2,438	6
<b>TOTAL COSTS</b>												
POSITIONS	59.00	49.00	- 10.00	17	72.00	59.00	- 13.00	18	72.00	72.00	+ 0.00	0
EXPENDITURES (\$1000's)	40,777	38,172	- 2,605	6	10,485	9,039	- 1,446	14	38,042	35,604	- 2,438	6
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. COST OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)					29.8	26.08	- 3.72	12	29.8	33.71	+ 3.91	13
2. DOLLAR AMT OF SALARY OVERPAYMENTS FOR THE DIVISION					0	1751	+ 1751	0	0	0	+ 0	0
3. NO. OF VENDOR PAYMENTS FOR DIV EXCEEDING 30 DAYS					0	66	+ 66	0	0	120	+ 120	0
4. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME					100	100	+ 0	0	100	100	+ 0	0
5. % OF SPEC MAINT PROJ INITIATED COMPARED TO PLAN					100	80	- 20	20	100	100	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. FILLED PERMANENT POSITIONS IN THE DIVISION					234	198	- 36	15	234	246	+ 12	5
<b>PART IV: PROGRAM ACTIVITY</b>												
1. ADMININSTRATIVE PERSONNEL (NO. OF PERM. POSITIONS)					59	49	- 10	17	59	72	+ 13	22
2. DIVISIONAL PERSONNEL (NO. OF PERM. POSITIONS)					234	233	- 1	0	234	246	+ 12	5
3. NO. OF CIP PROJECTS COMPLETED					9	7	- 2	22	3	3	+ 0	0
4. NO. OF SPECIAL MAINTENANCE PROJECTS INITIATED					75	60	- 15	20	75	75	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

**PROGRAM TITLE: HARBORS ADMINISTRATION**

**03 02 11  
TRN 395**

### **PART I - EXPENDITURES AND POSITIONS**

1. R&D: No Cost.

2. Operating Cost

FY 2008:

The position variance is due to delays in hiring and filling vacant positions.

The expenditure variance is due to delays in recruiting and filling of vacant positions, deferral of service contracts and savings in other operational expenditures.

FY 2009:

The position variance is due to delays in hiring and filling vacant positions.

The expenditure variance in the first quarter is due to delays in recruiting and filling of vacant positions.

### **PART II - MEASURES OF EFFECTIVENESS**

FY 2008:

1. The variance is due to a reduction of administrative cost.

5. The variance is due to the deferral of special repair and maintenance projects.

### **PART III - PROGRAM TARGET GROUPS**

FY 2008:

1. The position variance is due to delays in hiring and filling of vacant positions.

### **PART IV - PROGRAM ACTIVITIES**

FY 2008:

1. The position variance is due to delays in hiring and filling of vacant positions.

3. The variance is due to the overestimation in the projection.

4. The variance is due to the deferral of special repair and maintenance projects.

## STATE OF HAWAII

## VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

LAND TRANSPORTATION FACILITIES AND SERVICES

12/13/08

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0303

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	604.00	517.50	- 86.50	14	604.00	523.50	- 80.50	13	604.00	604.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	215,954	219,226	+ 3,272	2	48,681	31,793	- 16,888	35	200,426	217,314	+ 16,888	8
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	604.00	517.50	- 86.50	14	604.00	523.50	- 80.50	13	604.00	604.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	215,954	219,226	+ 3,272	2	48,681	31,793	- 16,888	35	200,426	217,314	+ 16,888	8
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK		18	29	+ 11	61				18	29	+ 11	61
2. ACCIDENTS PER 100 MILLION VEHICLE MILES		109	417	+ 308	283				108	435	+ 327	303
3. FATALITIES PER BILLION VEHICLE MILES		10	56	+ 46	460				10	61	+ 51	510
4. MAINTENANCE COST PER 10 LANE-MILES		191734	1165451	+ 973717	508				191734	1311776	+ 1120042	584
5. VEHICLE MILES PER CAPITA		6831879	6007100	- 824779	12				6878975	6117200	- 761775	11

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

## STATE OF HAWAII

PROGRAM TITLE:

OAHU HIGHWAYS

PROGRAM-ID:

TRN-501

PROGRAM STRUCTURE NO: 030301

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	228.00	197.00	- 31.00	14	228.00	199.00	- 29.00	13	228.00	228.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	64,145	77,797	+ 13,652	21	11,046	9,211	- 1,835	17	71,999	73,834	+ 1,835	3
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	228.00	197.00	- 31.00	14	228.00	199.00	- 29.00	13	228.00	228.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	64,145	77,797	+ 13,652	21	11,046	9,211	- 1,835	17	71,999	73,834	+ 1,835	3
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK					18	18	+ 0	0	18	18	+ 0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES					128	90	- 38	30	128	118	- 10	8
3. FATALITIES PER BILLION VEHICLE MILES					11	10	- 1	9	11	11	+ 0	0
4. MAINTENANCE COST PER 10 LANE-MILES					630744	601383	- 29361	5	630970	539842	- 91128	14
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS					5	8	+ 3	60	5	8	+ 3	60
6. % BRIDGES WITH SUFFICIENCY RATING 51 TO 80					46	48	+ 2	4	46	48	+ 2	4
7. % ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)					50	58	+ 8	16	60	63	+ 3	5
<b>PART III: PROGRAM TARGET GROUP</b>												
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)					3704	3717	+ 13	0	3743	3768	+ 25	1
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)					41120	40670	- 450	1	41560	41230	- 330	1
3. NO. OF REGISTERED VEHICLES					725125	730663	+ 5538	1	733039	740280	+ 7241	1
4. NO. OF REGISTERED VEHICLE OPERATORS					598487	602043	+ 3556	1	604317	608467	+ 4150	1
5. MILES OF ROADS W/PAVEMENT COND INDEX > 80					477	665	+ 188	39	574	709	+ 135	24
<b>PART IV: PROGRAM ACTIVITY</b>												
1. ROADWAY MAINTENANCE (LANE MILES)					1150	1150	+ 0	0	1150	1150	+ 0	0
2. LANDSCAPE MAINTENANCE (ACRES)					2254	2254	+ 0	0	2254	2254	+ 0	0
3. STRUCTURE MAINTENANCE (NUMBER)					442	442	+ 0	0	442	442	+ 0	0
4. RESURFACING (LANE MILES)					90.10	34.48	- 55.62	62	84.60	34.48	- 50.12	59
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)					15865	16150	+ 285	2	16350	16150	- 200	1
6. SPECIAL MAINTENANCE - OTHERS (\$1000)					1000	4590	+ 3590	359	1000	2000	+ 1000	100

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

03 03 01  
TRN 501

PROGRAM TITLE: OAHU HIGHWAYS

### **PART I - EXPENDITURES AND POSITIONS**

fiscal year, bids received above budget, and available funds from emergency appropriation ACT 42/08.

1. Research and Development: No Cost.

2. Operating Costs (\$000)

A. FY 2008:

Position variance is due to transfers, promotions, retirements and hiring delays.

Expenditure variance is due to additional funding of special maintenance projects through emergency appropriation ACT 42/08.

B. FY 2009:

Position variance is due to transfers, promotions, retirements and hiring delays.

Expenditure variance is due to lower routine repair and maintenance expenditures.

### **PART II - MEASURES OF EFFECTIVENESS**

2. Variance is due to lower number of major traffic accidents for Honolulu County.

5. Variance is due to the deterioration of bridges.

7. Variance is due to resurfacing program.

### **PART III - PROGRAM TARGET GROUPS**

5. Variance is due to resurfacing program.

### **PART IV - PROGRAM ACTIVITIES**

4. Variance is due to higher bids than budgeted.

6. Variance is due to additional higher priority projects added to current

## STATE OF HAWAII

PROGRAM TITLE:

HAWAII HIGHWAYS

PROGRAM-ID:

TRN-511

PROGRAM STRUCTURE NO: 030302

## VARIANCE REPORT

REPORT V61

12/13/08

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	124.00	108.50	-	15.50	13	124.00	110.50	-	13.50	11	124.00	124.00	+	0.00	0
	24,491	23,331	-	1,160	5	5,724	4,742	-	982	17	17,237	18,219	+	982	6
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	124.00	108.50	-	15.50	13	124.00	110.50	-	13.50	11	124.00	124.00	+	0.00	0
	24,491	23,331	-	1,160	5	5,724	4,742	-	982	17	17,237	18,219	+	982	6
						FISCAL YEAR 2007-08				FISCAL YEAR 2008-09					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK						4	4	+	0	0	4	4	+	0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES						158	124	-	34	22	155	126	-	29	19
3. FATALITIES PER BILLION VEHICLE MILES						19	20	+	1	5	18	19	+	1	6
4. MAINTENANCE COST PER 10 LANE-MILES						143981	120326	-	23655	16	144046	137879	-	6167	4
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS						4	4	+	0	0	4	4	+	0	0
6. % BRIDGES WITH SUFFICIENCY RATING 51-80						45	50	+	5	11	44	50	+	6	14
7. % ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)						0	71	+	71	0	0	74	+	74	0
PART III: PROGRAM TARGET GROUP															
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)						1044	1020	-	24	2	1069	1049	-	20	2
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)						8210	8030	-	180	2	8410	8260	-	150	2
3. NO. OF REGISTERED VEHICLES						162673	180208	+	17535	11	166585	185279	+	18694	11
4. NO. OF REGISTERED VEHICLE OPERATORS						125573	126160	+	587	0	128059	128745	+	686	1
5. MILES OF ROADS W/PAVEMENT COND INDEX > 80						0	522	+	522	0	0	543	+	543	0
PART IV: PROGRAM ACTIVITY															
1. ROADWAY MAINTENANCE (LANE MILES)						774	744	-	30	4	774	744	-	30	4
2. LANDSCAPE MAINTENANCE (ACRES)						1416	1416	+	0	0	1416	1416	+	0	0
3. STRUCTURE MAINTENANCE (NUMBER)						133	133	+	0	0	133	133	+	0	0
4. RESURFACING (LANE MILES)						61.48	5.	-	56.48	92	63.16	31.82	-	31.34	50
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)						5634	9096	+	3462	61	6517	3810	-	2707	42
6. SPECIAL MAINTENANCE - OTHERS (\$1000)						2514	2571	+	57	2	2147	280	-	1867	87



## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

03 03 02  
TRN 511

**PROGRAM TITLE: HAWAII HIGHWAYS**

### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2008:

Position variance is due to transfers, promotions, retirements and hiring delays.

Expenditure variance is due to lower than expected payroll expenses due to transfers, promotions, retirements and hiring delays.

B. FY 2009:

Position variance is due to transfers, promotions, retirements and hiring delays.

Expenditure variance is primarily due to lower expenditures for operating supplies, and routine repair and maintenance expenditures.

### **PART II - MEASURES OF EFFECTIVENESS**

2. Variance is due to lower number of major traffic accidents for Hawaii County.

4. Variance is due to lower expenditures for materials and supplies, transportation expenditures; and special maintenance projects.

6. Variance is due to deterioration of the bridges.

### **PART III - PROGRAM TARGET GROUPS**

3. Variance is due to underestimation in the number of registered vehicles on the island of Hawaii.

### **PART IV - PROGRAM ACTIVITIES**

4. Variance is due to projects being deferred because projects budgeted for federal matching funds were awarded with state funds and acceleration of non-resurfacing projects to current fiscal year.

5. Variance is due to awarded projects with only state funds.

## STATE OF HAWAII

PROGRAM TITLE:

MAUI HIGHWAYS

PROGRAM-ID:

TRN-531

PROGRAM STRUCTURE NO: 030303

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	65.00	49.00	- 16.00	25	65.00	51.00	- 14.00	22	65.00	65.00	+ 0.00	0
EXPENDITURES (\$1000's)	18,396	18,717	+ 321	2	2,181	1,534	- 647	30	17,071	17,718	+ 647	4
<b>TOTAL COSTS</b>												
POSITIONS	65.00	49.00	- 16.00	25	65.00	51.00	- 14.00	22	65.00	65.00	+ 0.00	0
EXPENDITURES (\$1000's)	18,396	18,717	+ 321	2	2,181	1,534	- 647	30	17,071	17,718	+ 647	4
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK		5	5	+	0	0	0	0	5	5	+	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES		78	69	-	9	12	76	69	-	7	9	9
3. FATALITIES PER BILLION VEHICLE MILES		13	15	+	2	15	12	12	+	0	0	0
4. MAINTENANCE COST PER 10 LANE-MILES		185499	143748	-	41751	23	185272	173786	-	11486	6	6
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS		38	40	+	2	5	37	40	+	3	8	8
6. % BRIDGES WITH SUFFICIENCY RATING 51-80		34	33	-	1	3	33	33	+	0	0	0
7. % ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)		11	96	+	85	773	22	100	+	78	355	355
<b>PART III: PROGRAM TARGET GROUP</b>												
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)		784	786	+	2	0	792	805	+	13	2	2
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)		12750	12760	+	10	0	12890	13070	+	180	1	1
3. NO. OF REGISTERED VEHICLES		159393	154728	-	4665	3	163199	158531	-	4668	3	3
4. NO. OF REGISTERED VEHICLE OPERATORS		96777	95255	-	1522	2	98852	97248	-	1604	2	2
5. MILES OF ROADS W/PAVEMENT COND INDEX > 80		45	399	+	354	787	89	417	+	328	369	369
<b>PART IV: PROGRAM ACTIVITY</b>												
1. ROADWAY MAINTENANCE (LANE MILES)		420	420	+	0	0	420	420	+	0	0	0
2. LANDSCAPE MAINTENANCE (ACRES)		260	260	+	0	0	260	260	+	0	0	0
3. STRUCTURE MAINTENANCE (NUMBER)		100	100	+	0	0	100	100	+	0	0	0
4. RESURFACING (LANE MILES)		45.82	33.62	-	12.2	27	43.50	36.14	-	7.36	17	17
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)		6443	10053	+	3610	56	7730	7600	-	130	2	2
6. SPECIAL MAINTENANCE - OTHERS (\$1000)		1120	977	-	143	13	500	1744	+	1244	249	249

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

03 03 03  
TRN 531

PROGRAM TITLE: MAUI HIGHWAYS

### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2008:

Position variance is due to transfers, promotions, retirements and hiring delays.

B. FY 2009:

Position variance is due to transfers, promotions, retirements and hiring delays.

Expenditure variance is primarily due to less than anticipated routine maintenance expenses.

6. Variance is due to special maintenance - other funds used for resurfacing projects originally budgeted to use federal funds.

### **PART II - MEASURES OF EFFECTIVENESS**

2. The variance is due to an increase in vehicle miles traveled.

3. The variance is due to more fatalities than expected.

4. Variance is due to an overestimation of the planned number for the maintenance cost per 10 Lane-Miles.

7. Variance is due to an underestimation of the planned number.

### **PART III - PROGRAM TARGET GROUPS**

5. Variance is due to an underestimation of the planned number.

### **PART IV - PROGRAM ACTIVITIES**

4. Variance is due to projects being deferred.

5. Variance is due to two projects budgeted for federal matching funds being awarded with state funds.

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 030304

MOLOKAI HIGHWAYS

TRN-541

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	12.00	9.00	-	3.00	25	12.00	10.00	-	2.00	17	12.00	12.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	3,523	3,955	+	432	12	596	397	-	199	33	3,542	3,741	+	199	6
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	12.00	9.00	-	3.00	25	12.00	10.00	-	2.00	17	12.00	12.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	3,523	3,955	+	432	12	596	397	-	199	33	3,542	3,741	+	199	6
						FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK						0	0	+	0	0	0	0	+	0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES						28	36	+	8	29	25	30	+	5	20
3. FATALITIES PER BILLION VEHICLE MILES						2	0	-	2	100	2	5	+	3	150
4. MAINTENANCE COST PER 10 LANE-MILES						84210	78378	-	5832	7	84210	127365	+	43155	51
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS						19	18	-	1	5	13	18	+	5	38
6. % BRIDGES WITH SUFFICIENCY RATING 51-80						44	41	-	3	7	44	41	-	3	7
7. % ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)						0	72	+	72	0	0	87	+	87	0
<b>PART III: PROGRAM TARGET GROUP</b>															
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)						33	33	+	0	0	34	33	-	1	3
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)						1630	1600	-	30	2	1650	1640	-	10	1
3. NO. OF REGISTERED VEHICLES						7084	6877	-	207	3	7253	7046	-	207	3
4. NO. OF REGISTERED VEHICLE OPERATORS						9306	9159	-	147	2	9505	9351	-	154	2
5. MILES OF ROADS W/ PAVEMENT COND INDEX > 80						0	75	+	75	0	0	90	+	90	0
<b>PART IV: PROGRAM ACTIVITY</b>															
1. ROADWAY MAINTENANCE (LANE MILES)						108	108	+	0	0	108	108	+	0	0
2. LANDSCAPE MAINTENANCE (ACRES)						86	86	+	0	0	86	86	+	0	0
3. STRUCTURE MAINTENANCE (NUMBER)						19	19	+	0	0	19	19	+	0	0
4. RESURFACING (LANE MILES)						11.00	5	-	6	55	11.12	11.12	+	0	0
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)						2225	2900	+	675	30	1585	1905	+	320	20
6. SPECIAL MAINTENANCE - OTHERS (\$1000)						0	0	+	0	0	600	300	-	300	50

## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

03 03 04  
TRN 541

**PROGRAM TITLE: MOLOKAI HIGHWAYS**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2008:

Position variance is due to transfers, retirements and recruiting & hiring delays.

Expenditure variance is due to a transfer of funds from Lanai Highways program to implement a special maintenance project on the island of Molokai.

B. FY 2009:

Position variance is due to transfers, retirements and hiring delays.

Expenditure variance is primarily due to less than anticipated personal services on a fee basis, and transportation expenses.

### **PART II - MEASURES OF EFFECTIVENESS**

2. Variance is due to an underestimation of accidents.

3. Variance is due to an overestimation of fatalities.

### **PART III - PROGRAM TARGET GROUPS**

No significant variance.

### **PART IV - PROGRAM ACTIVITIES**

4. Variance is due to higher bids than budgeted.

5. Variance is due to higher bids than budgeted.



## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

03 03 05  
TRN 551

### PROGRAM TITLE: LANAI HIGHWAYS

#### PART I - EXPENDITURES AND POSITIONS

program to implement a special maintenance project on the island of Molokai.

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2008:

Position variance is due to employees transfer, and recruiting and hiring delays.

Expenditure variance is due to a transfer of funds from Lanai Highways program to implement a special maintenance project on the island of Molokai.

B. FY 2009:

Position variance is due to employees transfer, and recruiting and hiring delays.

#### PART II - MEASURES OF EFFECTIVENESS

4. Variance is due to a transfer of funds from Lanai Highways program to implement a special maintenance project on the island of Molokai.

#### PART III - PROGRAM TARGET GROUPS

1. Variance is due to lower vehicle miles of travel and lower visitor levels on the island.

2. Average daily miles variance is due to less vehicle miles of travel and lower visitor levels on the island.

#### PART IV - PROGRAM ACTIVITIES

4 & 5. Variance is due to a transfer of funds from Lanai Highways

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 030306

KAUAI HIGHWAYS

TRN-561

## VARIANCE REPORT

REPORT V61

12/13/08

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	51.00 13,136	43.00 13,538	- 8.00 + 402	16 3	51.00 3,607	43.00 3,554	- 8.00 - 53	16 1	51.00 10,607	51.00 10,660	+ 0.00 + 53	0 0
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	51.00 13,136	43.00 13,538	- 8.00 + 402	16 3	51.00 3,607	43.00 3,554	- 8.00 - 53	16 1	51.00 10,607	51.00 10,660	+ 0.00 + 53	0 0

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	2	2	+ 0	0	2	2	+ 0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	78	74	- 4	5	77	73	- 4	5
3. FATALITIES PER BILLION VEHICLE MILES	7	11	+ 4	57	7	9	+ 2	29
4. MAINTENANCE COST PER 10 LANE-MILES	177749	177668	- 81	0	178951	207789	+ 28838	16
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS	29	27	- 2	7	27	27	+ 0	0
6. % BRIDGES WITH SUFFICIENCY RATING 51-80	35	36	+ 1	3	35	36	+ 1	3
7. % ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)	15	64	+ 49	327	12	72	+ 60	500

PART III: PROGRAM TARGET GROUP									
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	442	447	+ 5	1	452	458	+ 6	1	
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	11330	11320	- 10	0	11580	11600	+ 20	0	
3. NO. OF REGISTERED VEHICLES	78881	77001	- 1880	2	80642	78838	- 1804	2	
4. NO. OF REGISTERED VEHICLE OPERATORS	51728	51829	+ 101	0	52496	52635	+ 139	0	
5. MILES OF ROADS W/ PAVEMENT COND INDEX > 80	34	151	+ 117	344	27	170	+ 143	530	

PART IV: PROGRAM ACTIVITY									
1. ROADWAY MAINTENANCE (LANE MILES)	272	272	+ 0	0	272	272	+ 0	0	
2. LANDSCAPE MAINTENANCE (ACRES)	719	719	+ 0	0	719	719	+ 0	0	
3. STRUCTURE MAINTENANCE (NUMBER)	49	49	+ 0	0	49	49	+ 0	0	
4. RESURFACING (LANE MILES)	18.74	4	- 14.74	79	12.24	9	- 3.24	26	
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)	5300	6851	+ 1551	29	5250	5227	- 23	0	
6. SPECIAL MAINTENANCE - OTHERS (\$1000)	0	0	+ 0	0	0	120	+ 120	0	



## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

03 03 06  
TRN 561

**PROGRAM TITLE: KAUAI HIGHWAYS**

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### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs

A. FY 2008:

Position variance is due to transfers, promotions, retirements and hiring delays.

B. FY 2009:

Position variance is due to transfers, promotions, retirements and hiring delays.

### **PART II - MEASURES OF EFFECTIVENESS**

3. Variance is due to an underestimation of fatalities.

7. Variance is due to an underestimation in the index.

### **PART III - PROGRAM TARGET GROUPS**

5. Variance is due to underestimation in the index.

### **PART IV - PROGRAM ACTIVITIES**

4. Variance is due to higher bids than budgeted.

5. Variance is due to higher bids than budgeted.

## STATE OF HAWAII

PROGRAM TITLE:

HIGHWAYS ADMINISTRATION

PROGRAM-ID:

TRN-595

PROGRAM STRUCTURE NO: 030307

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	80.00	70.00	- 10.00	13	80.00	71.00	- 9.00	11	80.00	80.00	+ 0.00	0
EXPENDITURES (\$1000's)	79,771	75,245	- 4,526	6	22,681	10,943	- 11,738	52	70,299	82,037	+ 11,738	17
<b>TOTAL COSTS</b>												
POSITIONS	80.00	70.00	- 10.00	13	80.00	71.00	- 9.00	11	80.00	80.00	+ 0.00	0
EXPENDITURES (\$1000's)	79,771	75,245	- 4,526	6	22,681	10,943	- 11,738	52	70,299	82,037	+ 11,738	17
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)					17.44	17	- 0.44	3	11.74	25.02	+ 13.28	113
2. VENDOR PAYMENT EXCEEDING 30 DAYS					0.02	.000484	- 0.019516	98	0.02	.0002	- 0.0198	99
3. DEBT SERVICE COST TO TOTAL O&M EXPENDITURE					0.19	.2175	+ 0.0275	14	0.19	.2	+ 0.01	5
4. % OF SATISFIED LTAP EVENT ATTENDEES					96	96	+ 0	0	96	96	+ 0	0
5. AVG. # OF WORK DAYS TO PROCESS PERMIT APPLICATIONS					8	8	+ 0	0	8	8	+ 0	0
6. % OF GOV REFERRALS RESPONDED TO WITHIN 8 WORK DAYS					85	28	- 57	67	85	75	- 10	12
7. % OF COMPLAINTS RESPONDED TO WITHIN 5 WORK DAYS					40	NO DATA	- 40	100	40	40	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>												
1. ADMINISTRATIVE PERSONNEL (NO. OF PERSONS)					80.0	70	- 10	13	80.0	80	+ 0	0
2. DIVISIONAL PERSONNEL (NO. OF PERSONS)					604.0	604	+ 0	0	604.0	604	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

03 03 07  
TRN 595

**PROGRAM TITLE: HIGHWAYS ADMINISTRATION**

### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2008:

Position variance is due to transfers, promotions, retirements and hiring delays.

Expenditure variance is due to delay in issuing 2008 revenue bonds; less than anticipated payroll expenses due to transfers, promotions, retirements and hiring delays.

B. FY 2009:

Position variance is due to transfers, promotions, retirements and hiring delays.

Expenditure variance is due over estimating first quarter operating requirements.

### **PART II - MEASURES OF EFFECTIVENESS**

2. Variance is due to better than expected payment controls.

3. Variance is due to O&M expenditures lower than expected in relation to debt service.

6. Variance is due to requiring more time to respond than anticipated.

7. Information not available.

### **PART III - PROGRAM TARGET GROUPS**

No program target groups.

### **PART IV - PROGRAM ACTIVITIES**

1. Variance is due to transfers, promotions, retirements and hiring delays.

## STATE OF HAWAII

PROGRAM TITLE:

HIGHWAY SAFETY

PROGRAM-ID:

TRN-597

PROGRAM STRUCTURE NO: 030308

## VARIANCE REPORT

REPORT V61

12/13/08

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	40.00	38.00	- 2.00	5	40.00	36.00	- 4.00	10	40.00	40.00	+ 0.00	0
	11,649	6,440	- 5,209	45	2,780	1,351	- 1,429	51	8,869	10,298	+ 1,429	16
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	40.00	38.00	- 2.00	5	40.00	36.00	- 4.00	10	40.00	40.00	+ 0.00	0
	11,649	6,440	- 5,209	45	2,780	1,351	- 1,429	51	8,869	10,298	+ 1,429	16

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. NO. MOTOR VEH FATALITIES PER 10,000 MOTOR VEHICLES	1	1	+ 0	0	1	1	+ 0	0
2. NO. MOTOR VEH INJURIES PER 10,000 MOTOR VEHICLES	80	74	- 6	8	80	80	+ 0	0
3. NO. MOTOR VEH ACCIDENTS PER 10,000 MOTOR VEHICLES	110	102	- 8	7	110	105	- 5	5
4. NO. MOTOR VEH PROP DAMAGE ACCDTS/10,000 MOTOR VEH	50	45	- 5	10	50	50	+ 0	0
5. NO. ACCIDENTS PER 10,000 MOTOR CARRIER VEHICLES	36	34	- 2	6	36	36	+ 0	0
6. % DOT CERTIFIED INSPECTION STATIONS INSPECTED	90	80	- 10	11	90	80	- 10	11
7. NO. DOT CERTIFIED INSPECTION STATIONS SUSPENDED	3	2	- 1	33	3	3	+ 0	0
8. NO. VEHICLES WEIGHED ON SEMI-PORTABLE SCALE	12000	18960	+ 6960	58	12000	15000	+ 3000	25
9. NO. VEHICLES WEIGHED ON SEMI-PORT SCALE AND CITED	90	92	+ 2	2	90	100	+ 10	11
10. NO. ACCIDENTS PER 10,000 SCHOOL BUS VEHICLES	5	4	- 1	20	5	4	- 1	20

PART III: PROGRAM TARGET GROUP												
1. NO. OF MOTOR CARRIERS	7400	7275	- 125	2	7400	7300	- 100	1				
2. NO. OF MOTOR CARRIER VEHICLES	50000	48400	- 1600	3	50000	50000	+ 0	0				
3. NO. OF MOTOR CARRIER DRIVERS	39400	38200	- 1200	3	39400	38300	- 1100	3				
4. NO. OF MOTOR VEHICLES	1100000	1134542	+ 34542	3	1100000	1135000	+ 35000	3				
5. NO. OF DOT CERTIFIED VEHICLE INSPECTION STATIONS	170	156	- 14	8	170	160	- 10	6				
6. NO. OF MOTOR CARRIERS WEIGHED SEMI-PORTABLE SCALES	12000	18960	+ 6960	58	12000	15000	+ 3000	25				
7. NO. OF MOTOR CARRIER WEIGHED FIX COMMERCIAL SCALES	40000	41311	+ 1311	3	40000	42000	+ 2000	5				
8. NO. OF SCHOOL BUS OPERATORS	155	138	- 17	11	155	150	- 5	3				
9. NO. OF SCHOOL BUS VEHICLES	1200	1060	- 140	12	1200	1090	- 110	9				
10. NO. OF SCHOOL BUS DRIVERS	2200	1995	- 205	9	2200	2000	- 200	9				

PART IV: PROGRAM ACTIVITY												
1. NO. OF MOTOR CARRIER VEHICLES INSPECTED	4500	4807	+ 307	7	4500	4500	+ 0	0				
2. NO. OF MOTOR CARRIER INVESTIGATIONS CONDUCTED	215	205	- 10	5	215	210	- 5	2				
3. NO. OF DOT CERTIFIED INSPECTION STATIONS INSPECTED	170	156	- 14	8	170	160	- 10	6				
4. NO. OF SEMI-PORTABLE SCALE SETUPS CONDUCTED	130	109	- 21	16	130	120	- 10	8				
5. NO. OF FIXED COMMERCIAL SCALE SETUPS CONDUCTED	250	266	+ 16	6	250	275	+ 25	10				
6. NO. OF SCHOOL BUSES INSPECTED	600	505	- 95	16	600	500	- 100	17				
7. NO. OF SCHOOL BUS INVESTIGATIONS CONDUCTED	15	13	- 2	13	15	13	- 2	13				

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

03 03 08  
TRN 597

**PROGRAM TITLE: HIGHWAY SAFETY**

### **PART I - EXPENDITURES AND POSITIONS**

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2008:

Expenditure variance is due to less than anticipated expenditures in program expenses as well as printing and travel expenses.

B. FY 2009:

Position variance is due to transfers, promotions, retirements, and hiring delays.

Expenditure variance is due to less than anticipated program expenses, and transportation and subsistence related expenses.

### **PART II - MEASURES OF EFFECTIVENESS**

4. Variance is due to an increase in the number of motor vehicles.

6. Variance is due to a reduction in manpower to perform inspections.

7. Variance is due to better compliance to meeting regulations.

8. Variance is due to an increased enforcement at semi-portable scales on the island of Oahu. This is due to a budget reduction in officers traveling to the neighbor islands to do vehicle size and weight enforcement.

10. Variance is due to improved safety training and increased enforcement.

### **PART III - PROGRAM TARGET GROUPS**

6. Variance is due to increased enforcement at semi-portable scales with on the island of Oahu. This is due to a budget reduction in officers traveling to the neighbor islands to do vehicle size and weight enforcement.

8. Variance is due to economic conditions.

9. Variance is due to economic conditions.

### **PART IV - PROGRAM ACTIVITIES**

4. Variance is due to reduced number of available personnel and semi-portable scale requiring repairs.

6. Variance is due to reduced number of personnel and new Federal Motor Carrier Safety Administration bus inspection requirements.

7. Variance is due to less complaints and accidents during this period.

## VARIANCE REPORT

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	103.00	88.00	- 15.00	15	104.00	93.00	- 11.00	11	104.00	104.00	+ 0.00	0
EXPENDITURES (\$1000's)	30,150	17,132	- 13,018	43	7,700	6,987	- 713	9	21,831	24,711	+ 2,880	13
<b>TOTAL COSTS</b>												
POSITIONS	103.00	88.00	- 15.00	15	104.00	93.00	- 11.00	11	104.00	104.00	+ 0.00	0
EXPENDITURES (\$1000's)	30,150	17,132	- 13,018	43	7,700	6,987	- 713	9	21,831	24,711	+ 2,880	13
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)					1	1	+ 0	0	1	1	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>												
1. DIRECTOR'S OFFICE					17	15	- 2	12	16	17	+ 1	6
2. PERSONNEL OFFICE					11	10	- 1	9	11	11	+ 0	0
3. OFFICE OF CIVIL RIGHTS					8	7	- 1	13	8	8	+ 0	0
4. BUSINESS MANAGEMENT OFFICE					15	16	+ 1	7	15	17	+ 2	13
5. CONTRACTS OFFICE					4	3	- 1	25	4	4	+ 0	0
6. PROPERTY MANAGEMENT					0	0	+ 0	0	0	0	+ 0	0
7. COMPUTER SYSTEMS AND SERVICES					18	15	- 3	17	18	18	+ 0	0
8. PPB MANAGEMENT AND ANALYTICAL					11	8	- 3	27	11	11	+ 0	0
9. STATEWIDE TRANSPORATION PLANNING					18	14	- 4	22	19	18	- 1	5

## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

**PROGRAM TITLE: GENERAL ADMINISTRATION**

**03 04  
TRN 995**

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### **PART I - EXPENDITURES AND POSITIONS**

Operating Costs:

FY08 and FY09-Q1 Position Variances are generally due to delays in recruitment and filling, and the 95% fill rate approved by the Governor.

FY08 and FY09-Q1 Expenditure Variances are generally due to position vacancies and delays in expending federal grant funds.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variance.

### **PART III - PROGRAM TARGET GROUPS**

No program target group.

### **PART IV - PROGRAM ACTIVITIES**

1,3,5,7,8,9: Variance is due to delays in recruitment and filling, and the 95% fill rate approved by the Governor. Also, the small base makes any variance significant on a percentage basis.